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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Observations and recommendations on cross-cutting issues related to peacekeeping operations

Report of the Advisory Committee on Administrative and Budgetary Questions

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Abbreviations

AMISOM	African Union Mission in Somalia
BINUCA	United Nations Integrated Peacebuilding Office in the Central African Republic
BNUB	United Nations Office in Burundi
CEB	United Nations System Chief Executives Board for Coordination
ICAO	International Civil Aviation Organization
IOM	International Organization for Migration
IPSAS	International Public Sector Accounting Standards
MINURCAT	United Nations Mission in the Central African Republic and Chad
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
MONUSCO	United Nations Organization Stabilization Mission in the Democratic Republic of the Congo
UNAMID	African Union-United Nations Hybrid Operation in Darfur
UNDOF	United Nations Disengagement Observer Force
UNEP	United Nations Environment Programme
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNIFIL	United Nations Interim Force in Lebanon
UNISFA	United Nations Interim Security Force for Abyei
UNITAR	United Nations Institute for Training and Research
UNLB	United Nations Logistics Base at Brindisi, Italy
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMIS	United Nations Mission in the Sudan
UNMISS	United Nations Mission in South Sudan
UNMIT	United Nations Integrated Mission in Timor-Leste
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOCI	United Nations Operation in Côte d'Ivoire

UNOMIG	United Nations Observer Mission in Georgia
UNPOS	United Nations Political Office for Somalia
UNSOA	United Nations Support Office for the African Union Mission in Somalia
UNTSO	United Nations Truce Supervision Organization
WFP	World Food Programme

I. Introduction

1. The present report contains the observations and recommendations of the Advisory Committee on Administrative and Budgetary Questions on cross-cutting issues relating to the financing of peacekeeping operations. In section II below, the Advisory Committee addresses matters arising from the reports of the Secretary-General on peacekeeping operations, including, where relevant, reference to recommendations or observations of the Board of Auditors. The report of the Committee on the report of the Board of Auditors on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2011 is contained in document A/66/719. The observations and recommendations of the Committee on the reports of the Secretary-General on special measures for protection from sexual exploitation and abuse (A/66/699) and on progress in the implementation of the global field support strategy (A/66/591 and Add.1) are contained in sections III and IV below, respectively. The list of the documents related to peacekeeping that were considered by the Advisory Committee during its winter 2012 session is provided in annex I.

II. Reports of the Secretary-General on the financing of peacekeeping operations

A. General observations and recommendations

Status of peacekeeping operations

2. In his report on the overview of the financing of peacekeeping operations (A/66/679), the Secretary-General states that over the 2012/13 period, United Nations peacekeeping operations will encounter significant political and operational challenges and changes that will demand a dynamic, complex and resource-intensive response from the international community. The Secretary-General further states that the Secretariat will sustain its effort to deliver results within an extremely constrained financial context (ibid., para. 1).

3. Upon enquiry, the Advisory Committee was provided with summary information in respect of financial and human resources for peacekeeping operations for the periods from 2007/08 to 2011/12, and those proposed or projected for 2012/13, which is presented in table 1 below. This includes information on the uniformed personnel of AMISOM, who are supported by UNSOA.

Table 1

Overview of financial and human resources for peacekeeping operations, 2007/08 to 2012/13

(Millions of United States dollars)

Peacekeeping component	*2007/08*	*2008/09*	*2009/10*	*2010/11*	*2011/12*	*2012/13*
	Actual				*Approved*	*Projected*
Financial resources (gross)						
Peacekeeping missions and UNSOA	6 013.9	6 781.8	7 200.2	7 175.8	7 422.0	7 011.0
UNLB	40.2	44.3	57.9	68.1	68.5	70.5
Support account (includes enterprise resource planning project)	222.5	272.0	318.5	341.4	344.8	320.4
Total	**6 276.6**	**7 098.1**	**7 576.6**	**7 585.3**	**7 835.3**	**7 401.9**
Subtotal, UNLB and support account	**262.7**	**316.3**	**376.4**	**409.5**	**413.3**	**390.9**
Ongoing missions	**17**	**18**	**17**	**16**	**16**	**16**
	Approved level					*Projected*
Number of personnel						
United Nations uniformed personnel[a]	113 128	117 020	113 613	111 537	112 554	109 792
AMISOM uniformed personnel[b]	—	8 270	8 270	8 270	12 270	17 731
Civilian personnel in missions[c]	27 801	28 665	26 927	26 391	24 291	23 431
Civilian personnel to support missions[d]	1 421	1 678	1 760	1 920	1 858	1 860

[a] Highest level of personnel authorized by the Security Council; includes UNMOGIP and UNTSO.

[b] Highest level of personnel authorized.

[c] Excludes UNLB and the support account but includes UNTSO, UNMOGIP and UNSOA.

[d] Posts funded from the support account (excluding positions funded under general temporary assistance), the regular budget (Department of Peacekeeping Operations and Department of Field Support) and the posts/positions of UNLB.

Progress on peacekeeping initiatives

4. The overview report of the Secretary-General on peacekeeping operations continues to be a valuable mechanism through which issues of a cross-cutting nature are brought to the attention of the General Assembly and, as necessary, policy direction is sought from the Assembly. **In this regard, the Advisory Committee recalls that it had expressed the view that the overview report was an appropriate place for information to be provided on the progress of ongoing peacekeeping initiatives and multi-year projects. The Committee also expressed the view that the information provided on such initiatives should be comprehensive and include a summary of the progress made, time frames for their completion, resource implications and lessons learned during their implementation (see A/65/743, para. 14). The Committee considers that room for improvement remains in this area, as illustrated, for example, by the lack of comprehensive information with respect to ongoing multi-year information technology projects (see para. 93 below). To facilitate review of their progress by the General Assembly, the Committee reiterates its request that future overview reports of the Secretary-General on peacekeeping operations should consistently provide detailed information on peacekeeping initiatives and multi-year projects.**

Implementation of International Public Sector Accounting Standards

5. In its report on the peacekeeping operations for the period ended 30 June 2011, the Board of Auditors acknowledged that progress had been made by the Administration with respect to preparations for the implementation of IPSAS in peacekeeping operations. However, the Board also noted the absence of dedicated resources for IPSAS implementation teams both at Headquarters and in peacekeeping missions and the lack of a detailed implementation plan for peacekeeping operations as a whole, and of individual plans for each mission (A/66/5 (Vol. II), chap. II, paras. 135-156). Upon enquiry, the Advisory Committee was informed that the Department of Field Support had established an IPSAS implementation support team in July 2011 and that a detailed implementation plan which addresses the specific needs of peacekeeping operations had been developed. The Committee was further informed that as at 20 January 2012, 14 peacekeeping operations had established IPSAS implementation teams. **The Advisory Committee recognizes that the implementation of IPSAS in peacekeeping operations raises particular challenges. As such, the Committee reiterates the importance of the necessary level of senior management commitment and leadership to ensure timely and full IPSAS implementation throughout peacekeeping operations.**

Budget process review

6. In paragraph 55 of his overview report (A/66/679), the Secretary-General states that a review of the peacekeeping budget development process is being undertaken. The goal of such a review is stated as being to (a) streamline the current process, (b) maximize time available for strategic analysis and decision-making, and (c) clarify further the roles and responsibilities among the different stakeholders and departments at Headquarters and in the field involved in the budget development process. The Secretary-General states that it is intended that the first phase of the project recommendations would be implemented in the preparation of the budgets for peacekeeping missions for the period 2013/14.

7. The Advisory Committee has previously noted that substantial capacity exists both in field missions and at Headquarters, in the Department of Management and the Department of Field Support, to support the budget development process for peacekeeping operations. Upon enquiry, the Committee was informed that, currently, 96 posts/positions in the field and 81 at Headquarters, including 35 in the Department of Management and 46 in the Department of Field Support, are devoted mainly to the peacekeeping budget process. **The Advisory Committee remains unconvinced that the current organizational structure is best suited to ensure clarity of responsibility and accountability for the presentation of budgets for peacekeeping operations. Nor does the Committee consider that the present budget development process is optimal (see also A/61/852, para. 23, and A/62/781, para. 14). The Committee looks forward to considering the results of the review being undertaken and requests that information on its results be provided, as intended, and also in the context of the next overview report of the Secretary-General on peacekeeping operations.**

Budget format

8. As noted in paragraph 148 of the overview report (A/66/679), a pilot streamlined report of the Secretary-General on the budget for UNMISS for the 2012/13 period is being presented to the General Assembly. Upon enquiry, the Advisory Committee was informed that the changes consisted of streamlined results-based budgeting frameworks, more detailed planning assumptions covering all components, the elimination of repetitions in the sections on mine-detection and clearing and disarmament, demobilization and reintegration by cross-referencing to the respective expected accomplishments, and streamlined annexes through the removal of standard definitions and information on funding provisions and activities of United Nations agencies, funds and programmes. The Committee recalls that the budget proposal for UNMISS for the 2011/12 period reflected the first application of the standardized funding model, an element of the global field support strategy. The Committee will provide its views on the effectiveness of the standardized funding model, as applied to UNMISS, following the review of the budget performance report for the 2011/12 period. **The Advisory Committee notes the changes in the budget format used for the UNMISS proposal for the 2012/13 period and intends to provide its observations on the pilot streamlined budget format in the context of the next budget proposal for UNMISS, once the mission is fully operational.**

Results-based budgeting frameworks

9. The Advisory Committee recalls that in its report on peacekeeping operations for the period ending 30 June 2011, the Board of Auditors highlighted the absence of a clear linkage between the results-based budgeting frameworks and resource requirements, as well as weaknesses in the monitoring of progress and performance during the financial period (A/66/5 (Vol. II), chap. II, paras. 50-54). The Advisory Committee has also noted a number of shortcomings in the presentation of results-based budgeting frameworks for peacekeeping operations during its consideration of mission budget proposals for the 2012/13 period, for example, with respect to UNISFA and MINUSTAH (see A/66/718/Add.12, para. 35, and A/66/718/Add.11, para. 16).

10. **From the viewpoint of its role in the budgetary review process, the Advisory Committee remains of the view that the logical frameworks of peacekeeping budgets, as presently applied, require improvements if they are to enable Member States to assess how effectively mandates are being implemented and also meet the specific needs of the Secretariat to use such frameworks as planning and monitoring tools. In this regard, the Committee trusts that the outcome of the work of the Results-based Management Task Force, which is to be presented to the General Assembly at its sixty-sixth session, will lead to improvements (see A/65/743, para. 26). In this regard, the Advisory Committee is of the view that in certain instances the expected accomplishments could be improved in order to better reflect what could realistically be achieved by the mission itself and activities for which the mission could be held accountable. The Committee also recalls that in paragraph 29 of its resolution 64/243, relating to the programme budget, the General Assembly requested that, where possible, the indicators of achievement used should measure achievements in the implementation of the programmes of the Organization and not those of individual Member States. Noting section III**

of resolution 61/276, the Advisory Committee considers that, in principle, the request of the Assembly should also be applicable to the results-based budgeting frameworks of peacekeeping operations.

Transition to peacebuilding

11. With respect to the linkages between peacekeeping and peacebuilding, the Secretary-General states that good progress has been made in further articulating the role of peacekeepers as early peacebuilders and that the Departments of Peacekeeping Operations and Field Support had finalized a strategy on how to prioritize and sequence the early peacebuilding tasks of peacekeeping operations. The Secretary-General indicates that this strategy was consulted and shared through informal briefings with the Special Committee on Peacekeeping Operations, the Security Council Working Group on Peacekeeping Operations and the Peacebuilding Commission (A/66/679, para. 31).

12. In the coming year, the Secretary-General states that the focus will be on helping missions to target their activities and shape their peacebuilding partnerships, with efforts being made to focus peacekeeping activities on immediate priorities rather than expand them across the whole spectrum of longer-term peacebuilding tasks. Additional work is also stated to be under way in two further areas relating to peacebuilding, namely, strengthening transition processes and examining the socio-economic impact of peacekeeping. With respect to transition processes, the Secretary-General states that a concept note has been developed which highlights critical challenges around the drawdown and withdrawal of peacekeeping and special political missions. The Secretary-General states that this note has been endorsed by the Integration Steering Group and will form the basis for further consultations aimed at the development of United Nations-wide strategic guidance on the planning and management of the transition process, which is expected to be finalized in April 2012 (ibid., para. 32). **The Advisory Committee welcomes the continued focus on the transition phase of peacekeeping operations and the consultative process being undertaken in that regard.**

Board of Auditors

13. In considering the proposals of the Secretary-General for peacekeeping operations for the 2012/13 period, the Advisory Committee has taken into account the recommendations of the Board of Auditors on United Nations peacekeeping operations for the period 1 July 2010 to 30 June 2011 (see A/66/5 (Vol. II), chap. II). In the context of that report, the Board of Auditors reviewed the operations and audited the accounts of United Nations peacekeeping operations for the period ended 30 June 2011 through visits to United Nations Headquarters and to 14 active field missions as well as an examination of the accounts of 27 completed missions. **The Advisory Committee continues to stress the value of the findings of the Board of Auditors and stresses the importance, in accordance with the Financial Regulations and Rules, of the Board having free access at all convenient times to all books, records and other documentation which are, in the opinion of the Board, necessary for the performance of the audit. The Committee also reiterates the need for the implementation of the recommendations of the Board within the time frames specified by the Secretary-General. The Committee further considers that the observations and recommendations of the Board provide important insights in terms of resource**

and management issues pertaining to peacekeeping operations and it continues to draw on the findings of the Board to inform its consideration of the respective budget proposals of the individual peacekeeping operations and of cross-cutting issues (see also A/66/719).

B. Financial management and budget presentation

Budget performance for the period from 1 July 2010 to 30 June 2011

14. In table 2 of his overview report (A/66/679), the Secretary-General indicates that, for the period from 1 July 2010 to 30 June 2011, expenditures of $7.59 billion were made against a total appropriation for the period of $7.95 billion, resulting in an unencumbered balance of $361 million. This represents an overall budget implementation rate of 95.5 per cent compared with 94.9 per cent for the 2009/10 period. The Committee notes that two missions, UNAMID and MINUSTAH, accounted for $268 million, or 74 per cent of the overall variance for the 2010/11 period.

15. The main factors affecting budget performance during the 2010/11 period are outlined in paragraphs 139 to 142 of the overview report (A/66/679). With regard to UNAMID, the Secretary-General states that the budget performance of the mission was characterized by continuing uncertainty with respect to its increasing deployment levels and challenging circumstances on the ground. The Advisory Committee notes that this led to an underutilization of funds in UNAMID of $225 million, or 12.4 per cent. In addition, the Secretary-General states that the underutilization in MINUSTAH ($43 million, or 5.1 per cent) and UNOCI ($19 million, or 3.3 per cent) was primarily attributable to the circumstances that emerged following the earthquake in Haiti and the post-election violence in Côte d'Ivoire. Information on the factors affecting the budget performance of individual missions is outlined in table 3 of the overview report. The Secretary-General also indicates that higher than budgeted vacancy rates for civilian personnel was one of the main factors that affected the budget performance of a number of peacekeeping operations (A/66/679, para. 141).

16. Upon enquiry, the Advisory Committee was provided with summary information by expenditure category for peacekeeping operations, UNLB and the support account for peacekeeping operations for the 2010/11 period (see table 2 below). The Committee notes that underutilization was reported mainly under military and police personnel costs ($174 million, or 5.7 per cent) and, within operational costs, facilities and infrastructure ($57.2 million, or 6.2 per cent), civilian personnel ($54.9 million, or 3 per cent), communications ($31.3 million, or 12.9 per cent) and air transportation ($18.2 million, or 1.9 per cent). These were, however, partly offset by additional resources utilized for official travel ($6.6 million, or 10.9 per cent), naval operations ($4.4 million, or 12 per cent) and consultants ($2 million, or 23.9 per cent).

Table 2

Summary of financial resources performance for period from 1 June 2010 to 30 July 2011

(Thousands of United States dollars)

Category	Apportionment (1)	Expenditure (2)	Variance Amount (3)=(1)-(2)	Variance Percentage (4)=(3)÷(1)
Military and police personnel				
Military observers	111 086.8	111 285.8	(199.0)	(0.2)
Military contingents	2 288 432.7	2 180 335.8	108 096.9	4.7
United Nations police	405 111.8	387 549.4	17 562.4	4.3
Formed police units	235 975.4	187 386.0	48 589.4	20.6
Subtotal	**3 040 606.7**	**2 866 557.0**	**174 049.7**	**5.7**
Civilian personnel				
International staff	1 280 813.4	1 229 126.9	51 686.5	4.0
National staff	368 761.9	390 229.1	(21 467.1)	(5.8)
United Nations Volunteers	123 597.4	119 166.8	4 430.6	3.6
General temporary assistance	65 897.2	45 665.0	20 232.2	30.7
Subtotal	**1 839 069.9**	**1 784 187.7**	**54 882.2**	**3.0**
Operational costs				
General temporary assistance funded by the support account	24 576.5	20 393.2	4 183.3	17.0
Government-provided personnel	13 010.6	8 529.9	4 480.7	34.4
Civilian electoral observers	—	—	—	—
Consultants	8 279.0	10 253.9	(1 974.9)	(23.9)
Official travel	60 927.4	67 558.3	(6 630.9)	(10.9)
Facilities and infrastructure	929 330.0	872 086.5	57 243.5	6.2
Ground transportation	183 505.4	173 005.4	10 500.0	5.7
Air transportation	976 110.5	957 928.0	18 182.5	1.9
Naval transportation	37 021.6	41 446.3	(4 424.7)	(12.0)
Communications	242 089.8	210 829.4	31 260.4	12.9
Information technology	181 361.1	175 999.4	5 361.7	3.0
Medical	95 386.2	88 779.6	6 606.6	6.9
Special equipment	36 015.9	30 285.8	5 730.1	15.9
Other supplies, services and equipment	260 737.9	261 187.8	(449.9)	(0.2)
Quick-impact projects	16 750.0	16 289.8	460.2	2.7
Subtotal	**3 065 101.9**	**2 934 573.2**	**130 528.7**	**4.3**
Gross requirements	**7 944 778.5**	**7 585 318.0**	**359 460.5**	**4.5**
Staff assessment income	202 503.0	207 722.4	(5 219.4)	(2.6)
Net requirements	**7 742 275.5**	**7 377 595.6**	**364 680.0**	**4.7**
Voluntary contributions in kind (budgeted)	8 791.4	6 833.3	1 958.1	22.3
Total requirements	**7 953 569.9**	**7 592 151.3**	**361 418.5**	**4.5**

17. The Advisory Committee notes that many of the factors affecting budget performance during the 2010/11 period were external, such as the earthquake in Haiti, the post-election violence in Côte d'Ivoire and the delayed deployment of troops or police in a number of operations. Other external factors highlighted by the Secretary-General as having affected budget performance during the period include changes in the applicable salary scales and other cost and price variations, such as for fuel.

18. **The Advisory Committee reiterates the need for a distinction to be made between savings, which reflect cost reductions relating to the implementation of efficiency measures, and underexpenditures, which can result from delays in the implementation of programme activities, overbudgeting or a failure to fully analyse initiatives before seeking resources for their implementation (see A/65/743, para. 19). Bearing this in mind, the Advisory Committee remains of the view that the budget implementation rate is not a good basis to judge mandate delivery or to demonstrate efficiency in the use of resources.**

19. In this regard, the Advisory Committee notes that information in respect of management initiatives implemented during the 2010/11 period which are stated as having resulted in efficiency gains is provided in the overview report (A/66/679, para. 143). **To facilitate an assessment of the impact of efficiency measures on budget implementation, the Advisory Committee is of the view that, where applicable, in the context of the analysis of variances, budget performance reports should include details of savings resulting from the implementation of efficiency measures (see also para. 23 below).**

Redeployment of funds

20. The Advisory Committee recalls that based on arrangements established by the Controller in 2002, the redeployment of funds between the three groups of expenditure, namely military and police personnel, civilian personnel, and operational costs, can be undertaken during a financial period with the prior authorization of the Director of the Peacekeeping Financing Division, Office of Programme Planning, Budget and Accounts, to whom the authority has been delegated (see A/63/746, para. 15). In this regard, the Committee notes that information on the redeployment of funds during the 2010/11 financial period is outlined in the budget performance reports of the individual peacekeeping operations.

21. A summary of the redeployments authorized during the 2010/11 period is provided in table 3 below. The Advisory Committee notes that redeployments during the period represented 1.47 per cent of the overall appropriation. The Committee recalls, in this context, that in its report on peacekeeping operations for the 2010/11 period, the Board of Auditors expressed the view that the number and extent of redeployments made could be indicative of deficiencies in both budget formulation and management (A/66/5 (Vol. II), chap. II, paras. 45-49).

Table 3

Summary information on redeployments across groups for the period from 1 July 2010 to 30 June 2011

(Thousands of United States dollars)

Group	*Appropriation*		
	Original appropriation	*Redeployment*	*Revised distribution*
I. Military and police personnel	3 040 607	(78 303)	2 962 304
II. Civilian personnel	1 839 069	43 345	1 882 450
III. Operational costs	3 065 102	34 958	3 100 024
Total	**7 944 778**		**7 944 778**
Percentage of cumulative redeployments to total appropriation			1.47 %

22. **The Advisory Committee recognizes that the dynamic environments within which peacekeeping missions operate can necessitate the readjustment of operational plans and, as such, that the redeployment of funds between expenditure groups may be necessary during a financial period. However, the Committee reiterates the need for proposals for redeployment to continue to be scrutinized to ensure that the authorizations that are given are limited to what is necessary to meet changing priority requirements which were not possible to anticipate and which need to be addressed without delay (see also A/65/743, para. 22).**

Financial period from 1 July 2011 to 30 June 2012

23. During its consideration of the proposed budgets for peacekeeping operations for the 2012/13 period, the Advisory Committee was provided with information with respect to current and projected expenditures for the period from 1 July 2011 to 30 June 2012. The Committee has included this information in its reports on individual peacekeeping operations. Upon enquiry, the Committee was provided with consolidated information in respect of peacekeeping operations, UNLB and the support account for peacekeeping operations, which is presented in table 4 below. The Committee notes that, overall, underexpenditures of $232.3 million (gross), or 3 per cent, are projected for the 2011/12 period. This is primarily attributable to projected underexpenditures in UNAMID ($105.5 million, or 6.2 per cent), MONUSCO ($37.1 million, or 2.5 per cent), MINUSTAH ($33.9 million, or 4.3 per cent) and UNOCI ($33.7 million, or 5.2 per cent). **The Advisory Committee is of the view that, in the preparation of the budget performance reports for the 2011/12 period, a distinction must be made between any savings which derive from the implementation of efficiency measures and underexpenditures resulting from other factors.**

Table 4

Projected expenditures for the period from 1 July 2011 to 30 June 2012

(Thousands of United States dollars)

	2011/12 Apportionment	*Projected expenditures*	*Projected variance*	*Variance percentage*
Military and police personnel	3 085 005	2 902 027	182 979	5.9
Civilian personnel	1 700 595	1 807 112	(106 517)	(6.3)
Operational costs	3 002 554	2 846 713	155 841	5.2
Enterprise resource planning	47 185	47 185		—
Gross requirements	**7 835 339**	**7 603 036**	**232 303**	**3.0**
Staff assessment income	188 812	159 189	29 623	15.7
Net requirements	**7 646 527**	**7 443 847**	**202 680**	**2.7**

Proposed budgets for the period from 1 July 2012 to 30 June 2013

24. Information on the total proposed resource requirements for the 2012/13 period for 14 missions, UNLB and the support account for peacekeeping operations, but including only estimated requirements for UNSOA, is provided in table 13 of the overview report. As reflected in a note by the Secretary-General (A/C.5/66/15) the final proposed budgetary levels for peacekeeping operations for the 2012/13 period is some $7.4 billion (gross), which represents a reduction of 5.5 per cent compared with the appropriation for the 2011/12 period of $7.8 billion. The Advisory Committee notes that the proposals for the 2012/13 period reflect a reduction of some $201 million on the projected level of expenditures for the 2011/12 period (see table 4 above).

25. The Advisory Committee notes that the variance in resource requirements reflects a combination of the closure of UNMIS, for which $137.5 million was appropriated for the 2011/12 period; proposed increases for four operations — UNSOA (proposed increase of $147.2 million, or 50.6 per cent); UNISFA (proposed increase of $81.3 million, or 46.3 per cent); UNMISS (proposed increase of $117.6 million, or 16.3 per cent); and UNMIK (proposed increase of $2 million, or 4.6 per cent); and reduced requirements, averaging 9.3 per cent, for the remaining 10 peacekeeping operations. The Committee notes that for some missions, for example, UNOCI and UNMIL, the reduced requirements are, in part, related to a discontinuation of temporary surge capacity which had been provided for the conduct of elections (see also para. 40 below).

26. The Secretary-General states that significant strides have been made in identifying efficiencies and other reductions in resourcing requirements, highlighting the reduced level of resources being sought for the 2012/13 period for the majority of continuing missions. The Secretary-General further states that the Departments of Peacekeeping Operations and Field Support had pursued a number of efficiencies both specific to individual missions and in establishing cross-cutting resource reduction targets. In this regard, it is stated that key reduction targets applied to most missions include fuel consumption (5 per cent); ration consumption (5 per cent); movement of contingent troops and police (5 per cent); spare-part

acquisitions (30 per cent); within-mission travel (25 per cent); and maintenance supplies (10 per cent) (A/66/679, para. 82).

27. Upon enquiry, the Advisory Committee was informed that the introduction of resource reduction targets in the 2012/13 budget process was discussed before and during budget formulation at both the working and management levels between the Departments of Peacekeeping Operations and Field Support and peacekeeping operations. With regard to the budget process itself, the Committee was informed that the Departments of Peacekeeping Operations and Field Support had initiated a review process for each peacekeeping operation in September 2011 to discuss major planning and resourcing priorities before budget development commenced. Following that review, peacekeeping operations were informed of resourcing priorities and the efficiency requirements. The Committee was further informed that notwithstanding the cross-cutting nature of these targets, the individual operational and political circumstances pertaining to each peacekeeping operation were taken into account in the finalization of budgetary requirements (see also paras. 33 and 34 below).

28. The Secretary-General also indicates that all major acquisitions proposed for the 2012/13 period were closely examined and that, as a result, significant reductions have been made compared with the 2011/12 period in respect of requirements for new vehicles, construction, facilities and infrastructure and new information and communications technology equipment. The Secretary-General further states that while much of this reduction in capital costs may need to be restored in the following year, the Department of Field Support is working to review existing policy with regard to the standard requirements for equipment, as well as the useful life of such assets (A/66/679, para. 83). The Advisory Committee has raised concerns about current levels of equipment holdings in peacekeeping operations (see paras. 87-92 below). **The Advisory Committee notes the review being undertaken of standard equipment requirements for peacekeeping operations and of the useful life of assets and urges its timely completion. The Committee requests that information on the results of the review be provided in the context of the next overview report of the Secretary-General to the General Assembly (see also para. 112 below).**

29. The Secretary-General also highlights the need for resourcing levels in mature missions to be adjusted as mandates are altered and operational circumstances change and, as such, it is stated that extensive efforts have been made to reflect reductions in a number of missions in line with emerging requirements, with MINUSTAH and UNMIT being provided as examples (A/66/679, paras. 84 and 85).

30. With regard to the areas for which reduction targets were established, the Advisory Committee was informed, upon enquiry, that to emphasize a change in business practices in the field, the targets were set using actual expenditures in the 2010/11 period as a baseline. The Advisory Committee was provided, upon enquiry, with information on the variances reflected in proposed resource requirements for the 2012/13 period, which is provided in summary form in annex II, and for each peacekeeping operation in respect of each of the six areas for which cross-cutting reduction targets were set in annex III.

31. The Advisory Committee recognizes, however, that in certain expenditure categories the overall provision for peacekeeping operations is also significantly affected by changes in projected troop levels, or in prices for fuel or rations. In this regard, the Committee was informed that, based on Security Council mandates as at

20 April 2012, the authorized level of military and police personnel in peacekeeping operations is projected to decrease from 112,554 in the 2011/12 period to 109,792 in the 2012/13 period. In addition, however, support is provided by UNSOA to African Union police in Somalia and to the military contingent of AMISOM, for which authorized levels of military and police personnel for the 2012/13 period has risen to 17,731 compared with 12,270 in the 2011/12 period (see para. 3 above). With regard to fuel prices, the Committee also notes that significant increases are reported for most missions (see annex III, table D).

32. With respect to capital expenditures, in particular equipment acquisitions and construction-related expenditures, the Advisory Committee was informed, upon enquiry, that the requirements for each mission had been carefully assessed based on the status of the mission, emerging operational requirements and existing asset holdings. The Committee was also provided with information highlighting the variance in the overall provision proposed for peacekeeping operations for the 2012/13 period in respect of these expenditure categories, which is summarized in table 5 below. The Committee notes that the reductions in equipment acquisitions for the 2012/13 period reflects, in part, the existence of surplus assets in some peacekeeping operations.

Table 5

Proposals for construction and acquisition of equipment

(Thousands of United States dollars)

Expenditure category	*2010/11 Expenditure*	*2011/12 Approved appropriation*	*2012/13 Proposed requirements*	*Variance*	*Variance (percentage)*
Acquisition, ground transportation	45 358	71 576	15 555	(56 021)	-78.3
Acquisition, facilities and infrastructure	88 183	113 742	34 322	(79 421)	-69.8
Acquisition, information technology and communications equipment	64 935	86 102	42 686	(43 416)	-50.6
Acquisition, other equipment	10 524	7 922	5 385	(2 536)	-32.0
Construction services	103 902	127 480	91 893	(35 586)	-27.9
Alteration and renovation services	19 587	22 616	14 569	(8 048)	-35.6

33. The Advisory Committee recalls paragraph 17 of General Assembly resolution 65/289, in which the Assembly requested the Secretary-General to intensify his efforts to achieve economies of scale within and between field missions without undermining their operational requirements and the implementation of their respective mandates. **The Advisory Committee welcomes efforts to identify cross-cutting targets for resource reductions and to critically examine proposals for capital expenditures by field missions, and notes the assurance given that the particular circumstances pertaining to each peacekeeping operation were taken into account during budget preparation. The Committee notes that the proposed budgets for the 2012/13 period reflect some positive results from those efforts. The Committee considers, however, that the budget proposals should have provided more information on how those measures are going to be applied by each mission, including, where appropriate, any mitigating measures planned to ensure that there would be no impact on mandate implementation. The Committee further notes that the resource proposals reflect, in part, a**

deferral of capital expenditures, which, as indicated by the Secretary-General, may need to be restored in the following financial period. The Committee encourages the Secretary-General to continue efforts to identify and mainstream sustainable efficiencies throughout peacekeeping operations, without undermining their operational requirements and the implementation of their respective mandates (see also para. 86 below).

34. **In this regard, the Advisory Committee also cautions against equating the deferral of capital expenditures with the implementation of sustainable efficiency measures that are based on changes in business processes which enable the more cost-efficient delivery of mandates. The Advisory Committee further expects that careful planning will be undertaken to ensure that any restoration of delayed capital expenditures during the 2012/13 period does not create a significant additional financial burden on Member States in subsequent financial periods.**

Delayed deployment factors and vacancy factors

35. In its report on peacekeeping operations for the 2010/11 period, the Board of Auditors highlighted a number of weaknesses in the application of delayed deployment factors in the preparation of mission budgets (A/66/5 (Vol. II), chap. II, para. 31). With regard to the proposals for the 2012/13 period, the Secretary-General states that the delayed deployment factors and vacancy rates used in the development of cost estimates for military, police and civilian personnel have been carefully scrutinized so that the projections reflected in the proposed budgets are as realistic as possible. It is indicated that the rates used take into account: (a) actual average vacancy rates in the most recent completed performance period, and in prior periods where relevant; (b) actual average vacancy rates in the current financial period; and (c) other relevant mission-specific information that would affect vacancy rates. The Secretary-General further states that a guideline and checklist regarding the application of delayed deployment factors to the relevant budget lines has been developed (A/66/679, para. 145).

36. **The Advisory Committee is of the view that the delayed deployment factors and vacancy rates to be applied should be based on fully justified budgetary assumptions that take into account both historical data and foreseeable factors. In this regard, clear justification should be provided in budget documents for the rates used, particularly when these differ from the actual rates at the time of budget preparation.**

37. In this regard, the Advisory Committee noted that, on occasion, the budgetary vacancy rates applied in respect of international staff for the 2012/13 period were higher than the current actual vacancy rates. For example, although the current vacancy rate for international staff in UNIFIL was 5.4 per cent, a vacancy rate of 10 per cent had been applied for the 2012/13 period. Similarly, a vacancy rate of 12 per cent has been applied for UNMIL for the next period, although the actual vacancy rate for international staff was 7.2 per cent. The Advisory Committee was informed, upon enquiry, that the vacancy factor used in the preparation of the UNIFIL budget proposal reflected normalized incumbency levels based on mission experience in recent years, as well as with regard to turnover and recruitment lead times (see A/66/718/Add.4, para. 26).

38. The Advisory Committee notes that the proposed vacancy rates applied in respect of international staff in the resource proposals for the 2012/13 period have been determined, in part, based on information that predates the implementation of a number of reforms approved by the General Assembly, in particular harmonization of the conditions of service (General Assembly resolutions 63/250, 65/247 and 65/248; see also paras. 41-45 below). **The Advisory Committee considers that the human resources management reforms approved by the General Assembly in recent years and the availability of pre-cleared candidates on the roster should result in a demonstrable and sustained reduction in actual vacancy rates for civilian staff throughout peacekeeping operations. The Committee is therefore of the view that this issue should be kept under review in the context of future budget submissions.**

39. In its consideration of the proposed budgets for UNMISS and UNSOA, the Advisory Committee notes that the provision for military and police personnel is based on both a phased deployment schedule and the application of a delayed deployment factor. The Committee was informed that the phased deployment schedule reflected the planned arrival of troops or police in the mission area, taking into account discussions with actual or potential troop- or police-contributing Governments and other factors. This schedule would project an average military or police deployment during the period. In addition, however, given the possibility of slippage to this plan, a delayed deployment factor was then also applied in the determination of overall resource levels. The Advisory Committee notes that while budget proposals provide information on the delayed deployment factor used, detailed information on the phased deployment schedule is not consistently provided. **The Advisory Committee is of the view that, in order to provide clarity regarding the basis for the resource requirements being proposed, particularly when missions are deploying or expanding, the information provided to the General Assembly in the context of proposed budgets should include details of the phased deployment schedules of troops and police and their impact on resource requirements.**

C. Civilian personnel

40. With regard to civilian personnel, table 15 of the overview report indicates that the proposed budgets for the 2012/13 period include a total of 24,982 posts, temporary positions and United Nations Volunteers, a net decrease of 855. The variance is primarily attributable to proposed staffing reductions in MINUSTAH (352) due to the partial drawdown of the MINUSTAH surge capacity, UNMISS (336) due to the outsourcing of the guard force in the mission, UNOCI (212) as the Electoral Assistance Division will not be required in the 2012/13 period and UNMIT (148) due to the transfer of responsibilities to national authorities and the conclusion of the parliamentary electoral cycle.

Implementation of human resources management reforms

41. The Secretary-General states that, effective 1 July 2011, harmonized conditions of service for all United Nations staff members, as adopted by the General Assembly in its resolution 65/248, were implemented. The Secretary-General indicates that 39 duty stations within field-based missions were reclassified from non-family duty stations to family duty stations, thereby increasing the proportion of mission staff assigned to family duty stations to 35 per cent, up from 10 per cent prior to July 2011. The Secretary-General also states that the personal transition allowance was concurrently discontinued. He further indicates that the practice of assigning Field Service officers on a long-term travel status basis to non-family duty stations with payment of daily subsistence allowance had been discontinued. Additionally, it is stated that the rest and recuperation designations and cycles for field missions have been harmonized with those of the United Nations agencies, funds and programmes (A/66/679, paras. 63 and 64).

42. The Secretary-General indicates that the impact of the reforms adopted by the General Assembly in its resolutions 63/250 and 65/248 is reflected in steadily declining turnover rates and the increasing number of staff members in field missions that have been regularized through selection processes subject to central review, which, it is stated, enables a better response to emerging operational requirements (A/66/679, para. 65). The Secretary-General also highlights a drop in the average vacancy rates for internationally recruited posts in field-based missions (see para. 53 below).

43. **The Advisory Committee recalls that the human resources management reforms approved by the General Assembly in recent years were intended, in part, to address a number of perennial problems faced by peacekeeping operations, including difficulties in staff recruitment and retention, the need to be able to move staff between missions to meet changing operational requirements and the impact of differing conditions of service and contractual status on the morale of United Nations staff serving in the same peacekeeping operation or duty station. The Committee welcomes the initial positive effect of the implementation of the reforms and expects that further analysis of the ongoing impact will be provided in future reports to the Assembly.** The Advisory Committee recalls that the introduction of harmonized conditions of service also had financial implications and, in this regard, notes the increase in common staff costs for civilian personnel since their implementation (see para. 47 below).

44. With regard to the implementation of the rest and recuperation framework, the Advisory Committee was provided, upon enquiry, with information on the current list of peacekeeping operations for which rest and recuperation is authorized, the approved rest and recuperation location and whether United Nations transport is being provided or travel costs are paid (see table 6 below).

Table 6
Rest and recuperation travel

Peacekeeping operation[a]	*Rest and recuperation location*	*Cycle*	*Lump sum entitlement (United States dollars)*	*Remarks*
MINURSO	Las Palmas	12 weeks	226	
MINUSTAH	Santo Domingo	8 weeks	—	United Nations transport provided
MONUSCO	Entebbe	8 weeks	—	United Nations transport provided
UNOCI	Accra	8 weeks	550	
UNAMID	Entebbe	6 weeks	—	United Nations transport provided
UNMIK	Ljubljana	8 weeks	400	
UNMIL	Accra	8 weeks	—	United Nations transport provided
UNMISS	Entebbe	6 weeks	—	United Nations transport provided
UNISFA	Entebbe	6 weeks	—	United Nations transport provided
UNMIT	Darwin	8 weeks	742	

[a] Based on list of approved duty stations as at October 2011.

45. With regard to the implementation of continuing contracts, as approved by the General Assembly in its resolution 65/247, the Advisory Committee was informed, upon enquiry, that the one-time review of permanent appointments was currently being finalized and the envelope for continuing appointments was being calculated. The Committee was further informed that once that envelope had been determined, the process of the granting of continuing appointments for peacekeeping personnel would begin. **The Advisory Committee requests that information on the status of implementation of continuing contracts be provided in the next overview report of the Secretary-General to the General Assembly.**

Proposed resources for civilian personnel

46. The Advisory Committee notes that the proposed resources for the 2012/13 period for civilian personnel in peacekeeping amount to some $1.8 billion and reflect an increase of approximately $67 million, or 3.9 per cent, on the approved appropriation for the 2011/12 financial period.

47. Information on the basis used in the computation of international staff costs is outlined in paragraph 146 of the overview report of the Secretary-General. With respect to common staff costs, the Advisory Committee was informed, upon enquiry, that the methodology used to determine the percentage which is applied to net salary took into account: (a) actual expenditures on common staff costs for the period from 1 July to 31 December 2011, given the changes in conditions of service approved by the General Assembly effective 1 July 2011; (b) the removal of one-off expenditures during the 2011/12 period; and (c) an increase of 2.5 per cent in respect of mobility and hardship allowance, as well as of the additional hardship allowance for

non-family duty stations, pursuant to General Assembly resolution 66/235. Upon enquiry, the Advisory Committee was informed that the provision for common staff costs for all peacekeeping operations, UNLB and the support account for the 2012/13 period was $439.2 million, which represents 83.7 per cent of proposed net international staff salaries. This compares with an appropriation of $380.5 million for the 2011/12 period, which represents 82.7 per cent of approved net international salaries. By comparison, the Committee notes that for the 2010/11 period, prior to the implementation of harmonized conditions of service on 1 July 2011, the provision for common staff costs amounted to $356.4 million, which represented 67.2 per cent of expenditures for international staff salaries (net of staff assessment) for the period.

Staff selection and retention

48. The Secretary-General states that since the establishment of the field central review bodies, some 5,748 candidates had been endorsed for selection as at 1 August 2011. Upon enquiry, the Advisory Committee was informed that as at 31 December 2011, 10,328 candidates had been endorsed for one or more functions, including 5,403 external candidates who were not already serving with the United Nations at the time of their endorsement. The Advisory Committee recalls that the Board of Auditors, in its report on peacekeeping operations for the period ended 30 June 2011, observed that less than 50 per cent of recruitments of international staff were from the roster. As such, the Board recommended that the Department of Field Support require missions to fully justify and document instances where the roster was not used for recruitment (A/66/5 (Vol. II), paras. 126-128). **The Advisory Committee welcomes the continued progress made in identifying suitable candidates for the roster for peacekeeping operations but shares the concern of the Board of Auditors that the roster should be fully utilized. Given the availability of pre-cleared candidates, including external candidates, the Committee expects that maximum use will be made of the roster, which should lead to a demonstrable shortening of recruitment timelines for field personnel and contribute to a reduction in vacancy rates. The Committee requests that information on the utilization of the roster for recruitment for peacekeeping operations be provided in the next overview report of the Secretary-General to the General Assembly.**

49. The Secretary-General states that the number of rejections of offers of appointment by qualified candidates remains high, especially for missions in non-family duty stations in the highest hardship category and in missions projected to downsize or liquidate (A/66/679, para. 68). Upon enquiry, the Advisory Committee was informed that during the 2010/11 period, 255 candidates had declined international staff positions in peacekeeping operations. The majority of the 255 rejections were for positions in UNMIS (77), UNAMID (58) and UNMIT (47). While the majority of candidates (139) who declined offers did not give a reason for doing so, of those who did, the most common reason provided was selection for another United Nations position (38 cases). These 255 rejections accounted for 11.6 per cent of the 2,189 offers of appointment made during the 2011/12 period. This was broadly consistent with the level reported for the 2010/11 period during which 154 of the 1,378 offers made, or 11.2 per cent, had been declined.

50. The Secretary-General states that the Department of Field Support is exploring ways of enhancing existing systems so that offers are not made to candidates who are no longer interested in serving in a particular mission or who are no longer

available. It is further indicated that more targeted recruitment would be undertaken in respect of missions experiencing particularly high rates of rejections. **While recognizing that the personal preferences and circumstances of candidates may occasionally change, the Advisory Committee is concerned at the impact of this persistent problem, particularly for the missions most affected, where the possible impact on mandate implementation is significant. The Committee reiterates its view that urgent measures should be taken to address this problem, including targeted recruitment for particular missions if necessary (see also A/65/743, para. 49).**

51. The Secretary-General states that the turnover rate for field missions has decreased from a high of 19.6 per cent in February 2009 to some 9.6 per cent as at 30 June 2011. The Secretary-General states that the pattern of turnover of mission staff suggests a steady improvement in the retention of staff following the implementation of streamlined contracts and harmonized conditions of service approved by the General Assembly (A/66/679, para. 67). The Advisory Committee notes that the criteria used to measure turnover rates have been modified and now exclude the movement of staff from one peacekeeping mission to another, which, during 2010, accounted for 56 per cent of separations of international staff (A/65/743, para. 50). Upon enquiry, the Committee was informed that during 2011, 1,465 staff moved from one mission to another, reflecting an inter-mission movement rate of 20.6 per cent during the period. The Committee was further informed that movements of staff from UNMIS to UNMISS and UNISFA accounted for approximately 500 of the total inter-mission movements during 2011.

52. The Secretary-General states, however, that there is need for a comprehensive mobility policy that distributes the burden of peacekeeping equitably across the entire global Secretariat workforce; greater and more equitable job security for high-performing field staff; and a reconsideration of the current practice of the Secretariat to use the same process to select staff members for lateral reassignment, movement to a higher grade level and the recruitment qualified external candidates (A/66/679, para. 69). Upon enquiry, the Advisory Committee was informed that the stated need for more equitable job security reflected the difficulties downsizing missions, or those expected to shortly close, had in attracting and retaining staff. The Committee was informed that high performing staff could have more confidence about continued employment with the Organization through a combination of a structured mobility policy, proactive workforce planning and improved performance management. With respect to the reference to the need for a reconsideration of the current recruitment process, the Committee was informed that in the future, perhaps in the context of a mobility policy, the lateral reassignment of staff between missions could possibly be undertaken outside the staff selection system, which would then focus on the recruitment of external candidates or the promotion of serving staff. **The Advisory Committee will express its position on the overall organizational policy on mobility in the context of its forthcoming review of human resources management issues.**

53. The Secretary-General indicates that average vacancy rates for internationally recruited posts in field-based missions had fallen from 25 per cent in July 2010 to 18 per cent as at 30 June 2011 (ibid., para. 67). Upon enquiry, the Advisory Committee was informed that, as at 31 December 2011, the average vacancy rates throughout peacekeeping operations and special political missions supported by the Department of Field Support was 16.5 per cent, with the rate for international staff

being 17.3 per cent and for national staff 16.3 per cent. **The Advisory Committee notes the reduction of vacancy rates in field missions and urges continued efforts to ensure the sustainability and continuation of that positive development (see also para. 38 above).**

54. The Advisory Committee recalls that a number of long-vacant posts in peacekeeping operations were abolished in the context of the absorption of costs related to the harmonization of the conditions of service (see A/65/743, para. 37). The Committee notes, however, that the Board of Auditors identified a further 61 international staff posts vacant for two or more years (A/66/5 (Vol. II), chap. II, para. 119). Upon enquiry, the Committee was informed that there were currently 244 international staff posts in peacekeeping operations that had been vacant for more than one year, with the majority being in UNAMID (149) and MONUSCO (56). The remaining vacancies were in MINUSTAH (12), UNMIT (7), UNOCI (7), UNMIL (6), UNMIK (3), UNSOA (2) and UNIFIL (2). **The Advisory Committee reiterates its position that the continuing requirement for long-vacant posts should be reviewed on an ongoing basis and, in particular, before requests for new posts are made to the General Assembly (see A/65/743, para. 43, and A/66/7, para. 92). It is not clear to the Committee that such reviews are being systematically undertaken by each peacekeeping operation. In this regard, it is recalled that in the context of the proposed programme budget, the General Assembly, in its resolution 66/246, endorsed the recommendation of the Advisory Committee that the continuing need for posts that have been vacant for two years or longer should be rejustified together with an explanation for the vacancy (see A/66/7, paras. 92 and 93). The Committee recommends that a similar requirement apply to posts in peacekeeping operations and that information on posts that have been vacant for two years or longer should be included in mission budget proposals, along with specific justification for any that are proposed for retention.**

Temporary vacancy announcements and temporary duty assignments

55. In response to the request of the General Assembly in its resolution 65/289, information on the use of temporary vacancy announcements and temporary duty assignments is provided in paragraphs 70 and 71 of the overview report. The Secretary-General states that these mechanisms are an important tool for providing field-based missions with the agility required to respond to a variety of short-term needs ranging from electoral support to absorbing non-regularized staff members from downsizing or liquidating missions. It is indicated that during the 2010/11 financial period, 264 temporary vacancy announcements were used to fill field-based positions pending completion of the associated regular selection exercises and further temporary job openings were also used to fill general temporary assistance positions, notably in MINUSTAH and for electoral support in UNMIS. During the period, 215 temporary duty assignments were also used to fill short-term vacancies in peacekeeping operations, mainly in mission support functions. At Headquarters, it is stated that during the same period 303 temporary vacancy announcements were used to select staff for positions in the Departments of Peacekeeping Operations and Field Support. The Secretary-General indicates however, that the Departments conducted an intense campaign to fill vacant posts in the latter half of 2011 and to reduce the use of temporary vacancy announcements.

Representation of troop- and police-contributing countries and women in peacekeeping staffing

56. The Secretary-General indicates that outreach activities are planned for the next financial period, with a view to addressing shortfalls in qualified candidates from troop- and police-contributing countries and women candidates for positions in peacekeeping. Details of the activities planned are outlined in paragraph 72 of the overview report. **The Advisory Committee continues to support outreach activities aimed at addressing shortfalls in the staffing profile of peacekeeping operations, including efforts towards achieving Organizational goals with respect to gender, geographic diversity and the representation of troop- and police-contributing countries. The Committee expects that the planned outreach activities will lead to demonstrable results and requests that information in that regard be provided in the next overview report of the Secretary-General to the General Assembly.**

57. Upon enquiry, the Advisory Committee was provided with information on the gender profile of staffing in peacekeeping operations and special political missions supported by the Department of Field Support. The Committee was informed that as at 31 December 2011, 20.5 per cent of staff in these operations were female, with female staff accounting for 29 per cent of international staff and 16.8 per cent of national staff. The Committee notes that these figures show no improvement on the situation that pertained at the end of 2009 (see A/64/660, para. 46). At that time, the Committee had been informed that the fact that the majority of field missions were non-family duty stations was seen as a major disincentive to female candidates. In this regard, the Committee notes that following the approval by the General Assembly of human resources management reforms, the number of field mission staff assigned to family duty stations has increased from 10 per cent in July 2011 to 35 per cent presently (see para. 41 above). **The Advisory Committee urges intensified efforts to address the persistent gender imbalance in the staffing of field missions. In this regard, the Committee is of the view that the increase in the number of family duty stations should facilitate the identification of qualified women candidates and lead to improvements in the gender profile of staffing in field missions.**

Government-provided personnel

58. Upon enquiry, the Advisory Committee was provided with information on the use of Government-provided personnel on secondment from Members States for civilian posts in peacekeeping operations. The Committee was informed that posts earmarked for seconded officers are normally in support of the rule of law, and include the areas of corrections and justice. In addition, in integrated missions, the Deputy Chiefs of Integrated Support Services are generally military personnel on secondment to ensure good coordination between the civilian and military components. The Committee was further informed that in determining whether a function should be performed by Government-provided personnel with the legal status of expert on mission, the factors taken into account included the requirement to establish clear lines of accountability, whether the supervision of United Nations staff was involved and the extent to which continuity in the performance of the duties was required. In this regard, the Committee was informed that the functions for which the secondment process is used are those which required specialized expertise that may be provided on a rotational basis and which did not require direct

management of United Nations human, financial and material resources. With regard to justice and corrections, the Committee was further informed that the determination as to whether the incumbent of a particular justice or corrections post should be seconded by his or her Government or recruited as a civilian staff member was made by the functional area at Headquarters, against these general criteria. **The Advisory Committee is of the view that there is insufficient clarity in resource proposals as to whether posts in peacekeeping operations are intended for the recruitment of Government-provided personnel or civilian staff, and the criteria for that determination. The Committee requests that further information in this regard be provided in the context of the next overview report of the Secretary-General.**

D. Training in peacekeeping

59. Information with regard to the development of guidance and baseline capability requirements and of activities with respect to the training of uniformed and civilian personnel is provided in paragraphs 36 to 49 of the overview report of the Secretary-General.

Identification and prioritization of training needs

60. The Secretary-General states that the first guiding principle of the training policy of the Departments of Peacekeeping Operations and Field Support is that all training must contribute to mandate implementation. In this regard, it is stated that the Integrated Training Service in the Department of Peacekeeping Operations provides the Integrated Mission Training Centres with standard templates to assist them to prepare comprehensive mission training plans, along with guidance on strategic priorities to be taken into account when planning and budgeting training activities. The Secretary-General indicates that predeployment training of individual uniformed personnel and formed units remains the responsibility of the troop- and police-contributing countries (A/66/679, para. 39). Upon enquiry, the Advisory Committee was informed that all ongoing peacekeeping operations have developed comprehensive mission training plans with the exception of UNMOGIP, UNMIK and UNISFA, which do not have Integrated Mission Training Centres.

61. The Secretary-General indicates that the Departments of Peacekeeping Operations and Field Support will conduct a global peacekeeping training needs assessment in 2012, which will focus primarily on mandate implementation and capability development. It is stated that the assessment would also address the issue of individual professional development training requirements and the initiatives of other departments and offices which are relevant for peacekeeping personnel. The Secretary-General states that the results of the assessment would be presented to the General Assembly in the context of the next overview report (A/66/679, para. 40). **The Advisory Committee notes the intention of the Secretary-General to carry out a global peacekeeping training needs assessment and looks forward to considering its results.**

Coordination of peacekeeping training activities

62. The Secretary-General states that efforts continue to promote coordination in adapting or delivering training designed by other departments and offices for peacekeeping personnel. Examples in that regard are outlined in paragraph 40 of the

overview report. It is stated that the Departments of Peacekeeping Operations and Field Support focus their efforts on promoting coherence, coordination and cost-effectiveness with respect to the training initiatives of different entities directed at peacekeeping personnel and on establishing a clear division of labour in each case. The Secretary-General states, however, that prioritizing such training remains a challenge. The Advisory Committee recalls that in his report on progress in providing training in peacekeeping the Secretary-General had highlighted the need for greater coordination and prioritization of training between the Departments of Peacekeeping Operations and Field Support and other Secretariat departments that carry out training for peacekeeping personnel (A/65/644 and Corr.1, para. 9). **The Advisory Committee is of the view that the persistent challenges highlighted by the Secretary-General reflect a need for the establishment of an effective mechanism to coordinate and prioritize all peacekeeping training activities (see also para. 67 below).**

Development of guidance and training materials

63. In the area of guidance and baseline capability standards, the Secretary-General states that three initiatives related to infantry battalions, military staff officers and military medical support are expected to be completed in the first quarter of 2012. It is also indicated that progress has been achieved with respect to guidance development in the area of the rule of law and security institutions (A/66/679, paras. 36 and 37). The Secretary-General also reports that standardized materials for integrated training on protection of civilians and for military officers deployed individually have been completed and that a training curriculum for United Nations police on investigating and preventing sexual and gender-based violence has also been finalized. In addition, work is stated to be ongoing on a number of other projects, including a train-the-trainers curriculum for formed police units and scenario-based, mission-specific training for infantry battalion leadership. The Secretary-General also indicates that the Departments of Peacekeeping Operations and Field Support are currently working with UNITAR and the United Nations System Staff College to develop a civilian core curriculum for peacekeeping personnel (ibid., paras. 41 and 42).

Training delivery

64. The Secretary-General states that several projects are under way to leverage information technology for training delivery and that, in the absence of an e-learning platform, use has been made of web-based conferencing, shared drives and digital training distribution. The Secretary-General notes that new guidelines for the development of e-learning projects were issued by the Office of Human Resources Management in October 2011 but states that the continued lack of a common Secretariat-wide platform to host e-learning remains a major impediment to realizing the full potential of this mode of training delivery (A/66/679, para. 43). Upon enquiry, the Advisory Committee was informed that in view of the need to prioritize the roll-out and initial upgrades of the Inspira staffing module, the roll-out of the electronic learning management system had been delayed and that it may not be implemented in field missions before 2014. **The Advisory Committee continues to believe that distance learning, including e-learning, should be utilized more often as a training delivery method (see also A/63/746, para. 63). In this regard, the Committee expects that every effort will be made to avoid any further delays**

in the implementation of the electronic learning management system (see also para. 93 below).

Monitoring and evaluation of training

65. With regard to the evaluation of training activities, the Advisory Committee recalls that two evaluation case studies were being undertaken on the Lean Six Sigma and Senior Mission Administration and Resource Training Programme (SMART) training programmes (A/65/644, paras. 35 to 43). With regard to the SMART programme, the Secretary-General states that the preliminary findings of the study indicate that the programme is achieving its objectives, with benefits estimated to be in the order of $1.1 million (A/66/679, para. 76). The Secretary-General indicates, however, that these results were based on a single programme cycle and were therefore not definitive at this stage. It was stated that continued evaluation must be carried out over several programme cycles to develop a comprehensive picture of the impact of the programmes. In this regard, the Advisory Committee was informed, upon enquiry, that the second cycle to be reviewed had just ended and would be assessed. The Committee was further informed that a final report on the evaluation of the Lean Six Sigma programme was expected to be finalized within the next three months. **The Advisory Committee urges the timely completion of the evaluation of the Lean Six Sigma training programme.**

66. **In order to ensure the most effective and cost-efficient utilization of training resources, the Advisory Committee reiterates the importance of developing a framework and methodology for the evaluation of training programmes (see A/65/743, para. 137). In this regard, the Committee requests that updated information on the pilot evaluation case studies and, in particular, an assessment of the possible application of the evaluation methodology to other training activities, be provided to the General Assembly at the main part of its sixty-seventh session in the context of its consideration of human resources management issues with a view to presenting substantive proposals for the use of such a methodology in peacekeeping operations in the next overview report of the Secretary-General.**

67. The Secretary-General states that despite efforts to improve the monitoring and evaluation of training, major impediments continue to prevent the Secretariat from capturing reliable data about the full range of peacekeeping training activities (A/66/679, para. 44). Upon enquiry, the Advisory Committee was informed that these impediments were both systemic and structural and that a range of separate entities and organizational units have mandates for training that either affect or are directed at peacekeepers. It was further stated that no overarching authority exists over these activities and that decision-making and authority are therefore dispersed. The Committee was further informed that neither the Integrated Training Service of the Department of Peacekeeping Operations nor any other entity had the authority to require all actors to report to it or to provide comprehensive data on their peacekeeping training activities. **Given the significant investment being made in peacekeeping training, the Advisory Committee is concerned at the reported impediments that are stated as affecting the monitoring of training activities. The Committee is of the view that measures must urgently be taken to address this issue (see also para. 62 above).**

68. **In this regard, in view of the stated absence of reliable data collection on training activities within peacekeeping operations, it is apparent that the training**

activities of staff are not being effectively tracked. As such, the Advisory Committee remains concerned that there is a lack of oversight and monitoring to determine whether staff members receive the training they require, or whether, alternatively, some individuals are receiving unnecessary training or multiple training courses that are not related to their current area of responsibility.

69. The Secretary-General indicates that while progress had been made in the development of the electronic training management system for peacekeeping operations, the system was still at its early pilot stage (A/66/679, para. 44). When fully developed and operational, the Secretary-General states that this system would facilitate the delivery and tracking of training activities in field missions as well as create and maintain a training history for each peacekeeper. The Advisory Committee recalls that in his report on progress in the provision of training in peacekeeping, the Secretary-General had indicated that the system would be rolled out in 11 peacekeeping operations in 2011 (A/65/644, para. 32). Upon enquiry, the Committee was informed, however, that this referred to an initial trial version of the system and that additional technical issues had since come to light which needed to be addressed. The Committee was further informed that a revised version of the application was now being tested in five missions and that once this test was completed, further modifications were likely to be required. **The Advisory Committee expects that priority will be given to the development and implementation of the electronic training management system and requests that information on the status of the system be provided in the next overview report of the Secretary-General (see also para. 93 below).**

70. **The Advisory Committee has consistently called for the collection and presentation of comprehensive data on training activities and has expressed the view that the lack of such data is reflective of a gap in the overall management of peacekeeping training. In its previous cross-cutting report, the Committee had requested that the collection of such data be initiated as a matter of urgency (see A/65/743, paras. 128 and 138). The Committee is concerned that no statistical information on peacekeeping training activities has been provided. The Committee reiterates its request and expects that information will be presented in the next overview report of the Secretary-General.**

Methodology for the costing of training activities

71. Information on a methodology for costing training activities is provided in paragraphs 45 to 48 of the overview report. The Secretary-General states that the approach of the Integrated Training Service aims at reducing delivery costs, improving quality and increasing efficiency and, to that end, each training activity is determined through a cost analysis that compares the cost of alternative venues, dates and service providers (A/66/679, para. 45). Factors that are taken into account are stated to include the need to minimize travel costs and, to this end, some specialized training has been organized on a regional or joint basis, with costs shared between the participating missions. With regard to the development of training standards, curricula and materials, the Secretary-General states that the costs involved include those associated with consultative workshops involving troop- and police-contributing countries, field research, pilot trainings or other validation exercises. With respect to the delivery costs of training courses, the Secretary-General indicates, inter alia, that efforts are under way to develop the cadre of mission

personnel certified to deliver certain core and specialized courses, thereby reducing or eliminating travel and related costs for visiting trainers or consultants.

Use of training consultants

72. With respect to the criteria for the use of consultants, the Secretary-General indicates that every effort is made to minimize the use of consultancy services for training and that, for peacekeeping, training consultants are limited almost exclusively to the engagement of subject area specialists not available in the Secretariat. However, it is indicated that limited use is made of consultants as facilitators, presenters and mentors for senior leadership training as serving senior officials can play only a limited role in such training, given the demands on their time (A/66/679, para. 49).

Training resources

73. Upon enquiry, the Advisory Committee was provided with information on the approved resources for training for peacekeeping missions, UNLB and the support account for peacekeeping operations for the 2011/12 period and those proposed for the 2012/13 period (see summary table 7 below and annex IV).

Table 7
Peacekeeping training resources
(United States dollars)

Resources[a]	*Appropriation 2011/12*	*Proposed 2012/13*
Training consultants	3 713 700	3 547 500
Travel for training	13 213 400	14 211 400
Training fees, services, supplies and equipment	6 872 900	7 968 800
Total	**23 800 000**	**25 727 500**

[a] Includes peacekeeping missions, UNLB and the support account for peacekeeping operations.

74. The Advisory Committee notes that the proposed resources for peacekeeping training for the 2012/13 period reflect an increase of $1,927,500, or 8.1 per cent, compared with the approved appropriation for the 2011/12 period. The Committee also notes that the provision for training-related travel reflects an increase of $998,000 and constitutes 55.2 per cent of the overall funding being proposed for the 2012/13 period. The Committee recalls paragraph 22 of General Assembly resolution 66/246, which stressed that the largest possible share of resources provided for training purposes should be directed towards the preparation and delivery of training and that ancillary costs, including associated travel, should be minimized. **In this regard, the Advisory Committee remains concerned at the proportion of peacekeeping training resources that are for training-related travel. The Committee reiterates its position that travel for training should be kept under close review and limited to the extent possible (see A/65/743, para. 135).**

75. Information with respect to the planned number of participants in training activities for the 2012/13 period, together with information on the 2010/11 and 2011/12 periods, is provided in the budget proposals of each mission. Summary information for all peacekeeping operations is provided in table 8 below.

Table 8
Participation in training activities

	International staff			*National staff*			*Military and police personnel*		
	Actual 2010/11	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*	*Actual 2010/11*	*Planned 2011/12*	*Proposed 2012/13*
Internal	8 542	8 762	10 073	14 274	11 364	16 291	26 061	10 724	14 854
External	1 267	1 410	1 346	373	575	637	93	63	106
Total	**9 809**	**10 172**	**11 419**	**14 647**	**11 939**	**16 928**	**26 154**	**10 787**	**14 960**

76. The Advisory Committee notes that during the 2012/13 period it is proposed that international staff would participate in training activities on 11,419 occasions. In its consideration of the proposed budgets for individual missions, the Advisory Committee noted that in many missions the planned level of attendance at external training courses would mean that, on average, each international staff member of a mission would participate in external training approximately every three years. Upon enquiry, the Committee was informed that the proposals for external training reflected, in part, the need for staff to travel to United Nations Headquarters, UNLB or the Regional Service Centre in Entebbe to attend courses that were not offered in the mission area. It was further stated that many of these courses were of a technical nature and were required to update skills or obtain certification. **The Advisory Committee is of the view that in order to maximize the impact of available resources, consideration could be given to establishing benchmarks for peacekeeping operations as to the number of external training activities that could be undertaken annually.**

77. **In this regard, the Advisory Committee reiterates that the staff participation in training should be based on sound workforce planning techniques and the organizational needs and objectives of the peacekeeping missions. Priority should be given to recruiting trained personnel with the skills required to accomplish the functions of the position for which they are hired, thereby limiting the need for training of staff in their current function. Furthermore, training for higher levels of skills or for a different function should not be at the expense of the requirements of the mission or the productivity of the staff member (A/63/746, para. 142).**

E. Military and police personnel

78. As noted in paragraph 31 above, based on Security Council mandates as at 20 April 2012, the authorized level of United Nations military and police personnel in peacekeeping operations is projected to decrease from 112,554 in the 2011/12 period to 109,792 in the 2012/13 period. In addition, support is provided by UNSOA to AMISOM, whose authorized levels of military and police personnel for the 2012/13 period have risen to 17,731 compared with 12,270 in the 2011/12 period. As at 31 March 2012, a total of 98,989 United Nations military and police personnel were deployed in peacekeeping operations.

79. With respect to the service of seconded active-duty military and police specialists at Headquarters, the Secretary-General indicates that a business process

review has been carried out to address delays in their recruitment and selection. Subsequently a streamlined process was launched in October 2011 designed to enable completion of the recruitment process within six months. The Secretary-General states that the new process will rely on more accurate forecasting of the rotation of officers and the submission of full documentation by Member States in respect of nominated officers. The Secretary-General states that Member States would be kept informed of the results of these efforts and related issues (A/66/679, paras. 73 and 74). **The Advisory Committee notes the implementation of a streamlined process for the recruitment of seconded active-duty military and police officers at Headquarters and trusts that it will have a demonstrable impact on the timeliness of the selection and on-boarding process.**

80. Information with respect to the settlement of claims for death and disability is provided in paragraphs 178 to 181 of the overview report. The Secretary-General states, inter alia, that through November 2011, 52 death and disability claims were pending, of which 22 claims had been outstanding for more than the prescribed three-month period (A/66/679, para. 180). The Secretary-General states that some disability claims may remain pending until a final medical report detailing the degree of permanent disability is received from the troop- or police-contributing country, which can involve a lengthy process. The Secretary-General further states that in order to reduce the existing backlog and expedite the processing of cases, the Secretariat has engaged in a consultative process with Member States and regularly corresponds with the permanent missions of the troop- and police-contributing countries to request relevant information.

81. Upon enquiry, the Advisory Committee was informed that as at 28 March 2012, 67 death and disability claims were pending, out of which 18 claims had been outstanding for more than 90 days. Of those 18 claims, the Committee was informed that two cases were pending the conclusion of a mission-level board of inquiry; eight cases were pending the receipt of additional documents and/or information about the claimant's condition from the troop- or police-contributing country concerned; seven cases were still under review by the Medical Services Division of the Department of Management; and one case was under review by the Department of Field Support. **The Advisory Committee continues to pursue this matter in its review of individual mission budgets and underscores the importance of intensified and sustained efforts to ensure the expeditious settlement of death and disability claims. In this regard, the Committee urges the Secretary-General to ensure the timely settlement of all outstanding claims.**

82. With regard to the reimbursement to troop-contributing countries, the Advisory Committee recalls that in its resolution 65/289 the General Assembly had noted with concern the difficulties experienced by Member States in providing the data requested through the survey questionnaire under the provisions of Assembly resolution 63/285. The Assembly also decided to provide, on an exceptional basis, a one-time supplemental payment of $85 million to troop-contributing countries during the 2011/12 period. The Assembly further requested the Secretary-General to intensify the efforts of the Secretariat, in particular the Department of Field Support and the Department of Management, to work closely with troop-contributing countries with a view to facilitating data collection and assisting in the completion of the questionnaire. In his overview report, the Secretary-General states that the Secretariat initiated the second annual baseline troop costs survey in August 2011, with surveys being sent to 73 Member States who had contributed troops in the

previous three years. The Secretary-General further indicates that a briefing was conducted for focal points from permanent missions and that the Secretariat remains available to assist Member States with any technical questions regarding the survey (A/66/679, para. 177). Upon enquiry, the Advisory Committee was informed that as at 17 April 2012, 15 Member States had responded to the survey and that, while the originally requested deadline for submission had passed, the Secretariat continues to accept responses. **The Advisory Committee trusts that the Secretary-General will further increase his efforts to work closely with Member States to facilitate progress in the completion of the questionnaire.**

83. Under resolution 65/289, the General Assembly requested the Secretary-General to establish, by October 2011, a senior advisory group to consider rates of reimbursement to troop-contributing countries and related issues. The Advisory Committee was informed, upon enquiry, that following extensive consultations within the regional groups of the General Assembly and with the major troop and financial contributors, the Secretary-General informed the President of the General Assembly of the membership of the Senior Advisory Group only in January 2012 (see A/66/666). The Committee was further informed that, to date, the Senior Advisory Group had held three meetings, in January, February and April 2012, and was expected to submit its report for consideration by the General Assembly during its sixty-seventh session. **The Advisory Committee trusts that the report of the Senior Advisory Group will be submitted to the General Assembly by its sixty-seventh session for its consideration and looks forward to considering its outcome.**

F. Operational requirements

Efficiency gains

84. Information with respect to efficiency gains reflected in the budget proposals for 2012/13 is provided in table 11 of the overview report (A/66/679). Efficiency gains refer to situations in which less input or the same input at a lower cost is needed to produce the same output level as in the previous financial period (assuming that there is no change in quality) (ibid., para. 164). The Advisory Committee notes that it is expected that the measures outlined will lead to reduced requirements amounting to $112.7 million. The Committee also notes that this represents a significant increase over the $24.2 million reported in the context of the 2011/12 proposals (see A/65/743, para. 27).

85. The Advisory Committee had previously highlighted the fact that the process of identifying significant efficiency gains required both the initiatives of individual missions and the adequate leadership and input of Headquarters, and as such had welcomed the establishment of the Resource Efficiency Group in the Department of Field Support (ibid., para. 28). In this regard, the Committee notes that the Secretary-General attributes a 32 per cent reduction of global inventory holdings to the efforts of the Group (A/66/679, para. 58). Upon enquiry, the Committee was informed that reductions of some $370 million were ascribed to the work of the Group and to the new approach for managing resources under the global field support strategy. The Committee was further informed that the Resource Efficiency Group had focused on establishing global efficiency targets and supporting their implementation in the field, including through the capture and dissemination of mission-specific initiatives across all field operations. **The Committee encourages**

continued efforts by the Resource Efficiency Group to identify and mainstream sustainable efficiency measures throughout peacekeeping operations.

86. **While noting the savings ascribed to the actions of the Resource Efficiency Group or to the implementation of the global field support strategy, the Advisory Committee was able to ascertain neither the relationship between the reported savings and the measures from which they were derived nor the extent to which the variance of some $201 million between expenditures for the current period and proposed resources for 2012/13 (see para. 24 above) were attributable to efficiency gains rather than to changing requirements and other factors, such as the downsizing of missions. The Committee recommends that in future reports on benefits and cost savings, further effort be made to gather and provide reliable supporting information to enable the cause and effect relationships between actions taken and any reported benefits or savings being reported to be clearly demonstrated. The Committee notes that reporting on the evaluation of the impact of efficiency measures on mandate and service delivery remains deficient at this stage (see also para. 33 above).**

Ratios for vehicle and computer holdings

87. The Advisory Committee recalls that since 1994, one of the primary tools in the budget development process for peacekeeping operations has been the establishment and application of standard costs and ratios. The use of such standards was intended to identify a uniform basis for budgeting and financial management with the goal of promoting consistency, credibility and transparency in the budgeting process (see A/49/664, paras. 41-45). The current ratios are outlined in the Standard Cost and Ratio Manual issued by the Department of Field Support in 2011. Upon enquiry, the Committee was informed that the Manual provided an indicative benchmark for both resource requirements and current price levels of items typically needed in field operations and formed part of the guidance sent to all missions at the budget formulation stage. The Committee was further informed that missions were expected to provide justification for any deviation from the guidance provided in the Manual.

88. From the supplementary information provided to it, the Advisory Committee notes that the proposed holdings of light passenger vehicles for the 2012/13 period exceed, for most missions, the standard ratios promulgated in the Standard Cost and Ratio Manual. With respect to the allocation of vehicles to international civilian personnel, including United Nations Volunteers, the Committee has analysed the data provided to determine, on a mission-by-mission basis, the variance between the proposed distribution of vehicles for 2012/13 compared to the allocation that would derive from the application of established standard ratios to the staffing levels indicated in the supplementary information (see table 9 below). While the extent of and reasons for variances differed significantly between missions, the Committee found that for peacekeeping operations as a whole, the proposed allocation of vehicles to international personnel was 24 per cent higher than that projected when the standard ratios are applied.

Table 9
Proposed allocation of vehicles to international civilian personnel

Peacekeeping operation	*Planned personnel level*[a]	*Projected vehicle allocation as per standard ratios*	*Proposed vehicle allocation 2012/13*	*Variance (percentage)*
UNIFIL	325	122	210	72
MINURSO	114	42	69	64
MINUSTAH	662	231	386	67
UNDOF	42	16	24	46
UNFICYP	37	16	23	41
UNISFA	111	40	44	11
UNMIK	171	66	73	11
UNMIL	669	221	255	15
UNMISS	1 157	390	551	41
UNMIT	540	168	178	6
UNSOA	179	69	61	-11
UNAMID	1 601	531	621	17
UNOCI	586	203	220	8
MONUSCO	1 636	530	554	5
Total	**7 830**	**2 646**	**3 269**	**24**

[a] Reflects authorized international staff and United Nations Volunteers less proposed vacancy factors for 2012/13.

89. On the basis of the supplementary information provided to it, a similar analysis was conducted by the Advisory Committee with respect to the allocation of computer devices proposed for the 2012/13 period. The Committee was informed that under the standard ratios, one computing device would be provided for each international staff member, including United Nations Volunteers, and each military staff officer, one for every two military observers or civilian police officers, and one for every 2.5 local staff members. Information on the proposed allocation of computers for all categories of personnel compared with the figure derived from the application of the established standard ratios is provided in table 10 below. Overall, 6,412 additional computers are proposed, a difference of 28.1 per cent. The Committee notes that, unlike the practice applied in respect of vehicles, the allocation of computer devices is determined through the application of standard ratios to full authorized personnel levels (see para. 92 below). The Committee notes that the variance in the proposed allocation of computers would be greater if calculated through the application of standard ratios to the planned deployment levels.

Table 10
Proposed holding of computing devices

	Authorized personnel	*Projected holdings as per standard ratios*	*Proposed holdings 2012/13*	*Variance (percentage)*
UNIFIL	1 472	984	1 027	4.3
MINURSO	528	318	487	53.2
MINUSTAH	3 595	2 083	3 573	71.5
UNDOF	295	229	295	28.8
UNFICYP	328	196	204	4.2
UNISFA	549	404	404	—
UNMIK	418	282	418	48.1
UNMIL	2 536	1 582	2 125	34.4
UNMISS	4 835	3 097	4 392	41.8
UNMIT	2 404	1 429	1 708	19.6
UNSOA	935	564	478	-15.2
UNAMID	9 981	5 947	5 987	0.7
UNOCI	2 173	1 361	2 173	59.6
MONUSCO	7 236	4 364	5 980	37.0
Total	**37 285**	**22 839**	**29 251**	**28.1**

90. The Advisory Committee notes that in addition to computer devices indicated as being required for personnel use, provision is made for contractors (721 devices) and Government personnel (311 devices). Furthermore, the proposed budgets for 2012/13 reflect holdings of an additional 7,088 computer devices for other purposes, namely, for the provision of connectivity to contingents (1,916), for use as spares (1,808), for use in Internet cafes (720), for training purposes (711), for high-frequency data transmission systems (612), for use in programming of servers, for use as radios and the like (574), for telephone billing purposes (369), for CarLog systems (196) and for loans (182).

91. **The Advisory Committee recommends that the Secretary-General be requested to review vehicle and information technology equipment holdings in peacekeeping operations and to align such holdings with the standard ratios established by the Department of Field Support and promulgated in the Standard Cost and Ratio Manual. The Committee requests that information in that regard be provided in the context of the next overview report. The Committee recognizes that mission-specific operational circumstances may exist that justify holdings in excess of the standard ratios and requests that, where applicable, such justification be clearly outlined in the 2013/14 budget proposals for the missions concerned.** In this regard, the Committee recalls that, in its resolution 59/296, the General Assembly had requested the Secretary-General to adhere to the standard ratios, bearing in mind the mandate, complexities and size of individual peacekeeping operations.

92. The Advisory Committee recalls that the Board of Auditors had observed that the establishment of vehicle holdings was being based on the full authorized personnel levels of missions rather than on the actual or planned deployment of personnel for whom the equipment was intended (A/66/5 (Vol. II), chap. II, para. 215). The Committee notes that, as a result, changes have been implemented and vehicle holdings for 2012/13 now take into account the proposed delayed deployment factors and vacancy rates. From the supplementary information provided to it, the Committee notes, however, that the projected allocation of information technology equipment continues to be based on the full authorized personnel levels. **The Committee is of the view that the holdings of information technology equipment by peacekeeping operations should also be based on planned deployment levels of personnel for the period concerned or, if higher, on actual deployment in the mission, rather than on the full authorized level of personnel.**

Information technology management systems

93. The Advisory Committee notes that over the past number of years, resources have been sought for the development or implementation of a number of electronic management systems deemed necessary for the effective management and oversight of peacekeeping operations. In this regard, the Committee recalls that solicitation for an off-the-shelf software package for fuel management began in late 2007 and the acquisition of an air operations information management system was initiated in June 2008, while an electronic rations management system was planned for implementation during the 2008/09 period. However as highlighted in paragraphs 101, 126 and 136 below, none of those systems has yet been implemented throughout peacekeeping operations. Similar delays are now being reported with respect to the electronic training management system (see para. 69 above). **The Committee is concerned about the prolonged delays in the implementation of electronic management systems and urges the Secretary-General to ensure that they are implemented without further delay. The Committee also expects that full consideration will be given to the requirement for interface between those systems and the enterprise resource planning system, Umoja, thereby ensuring that no additional costs arise from the use of such ad hoc systems. Furthermore, while the circumstances having an impact on each project may differ, the Committee is of the view that the consistent pattern of delays highlights systemic weaknesses in the planning and oversight of such information technology initiatives, which must be addressed.**

Asset management

94. In his overview report, the Secretary-General highlights improvements in the management of United Nations property, attributing them to a more global management approach. Actions taken in that area include the establishment of the Resource Efficiency Group; the promulgation of revised guidelines for property management, including stock ratios; the formulation of an annual workplan that includes key performance indicators; and the implementation of quarterly performance reports. The Secretary-General indicates that this has led to a continuous improvement in performance, with, for example, the proportion of non-expendable property being physically verified having increased to 97 per cent as at 30 June 2011. In addition, it is indicated that there has been a 32 per cent reduction in global

inventory holdings in less than one year (A/66/679, para. 58). The Secretary-General states, however, that much remains to be done and that the management of expendable property remains an area of particular concern. In this regard, the Secretary-General highlights a number of actions deemed critical for IPSAS-compliant financial reporting (ibid., para. 59).

95. **The Advisory Committee welcomes the initiatives that have been taken with respect to the global management of United Nations property but concurs with the view expressed by the Secretary-General that further improvements in this area are still needed. The Committee considers that greater emphasis should be placed on the full cycle of supply chain management within peacekeeping operations, including oversight of asset holdings and utilization, increased scrutiny of procurement by field missions and the proper management and accounting of all assets.**

Procurement and contract management

96. The Advisory Committee recalls that in the report of the Board of Auditors on peacekeeping operations for the period ended 30 June 2011, a number of deficiencies in the area of procurement and contract management are highlighted, including: (a) failure to take into account vendors' performance evaluations when awarding contracts; (b) inadequate consideration of the availability of strategic deployment stocks prior to new items being requisitioned; and (c) the use of ex post facto approvals, approval on an exigency basis and the splitting of contracts (A/66/5 (Vol. II), chap. II, paras. 94-116).

97. The Advisory Committee notes that the legislative framework governing the procurement function assigns responsibility for the management of procurement functions to the Under-Secretary-General for Management, who delegated this authority to the Assistant Secretary-General for Central Support Services, who in turn promulgates the Procurement Manual.

98. **The Advisory Committee is concerned at the weaknesses, and the persistence thereof, reported by the Board of Auditors in the area of procurement and contract management in peacekeeping operations and reiterates the need for strict adherence to the provisions of the Procurement Manual and other procurement rules and procedures. In this regard, the Committee underscores the importance of the effective monitoring and oversight of field procurement activities by Headquarters, including with respect to the application of delegated authority, in order to ensure such compliance.**

Rations management

99. With regard to rations management, the Secretary-General states that, following a review by an independent consultant, new comprehensive food ration standards were endorsed by the Department of Field Support in September 2011. It is indicated that those standards have been included in the request for proposals under way for the acquisition of rations for 13 peacekeeping operations, the contracts for which are expected to be in place by December 2013 (A/66/679, para. 88).

100. As highlighted in paragraph 26 above, one of the reduction targets set by the Department of Field Support was for a 5 per cent reduction in rations consumed. In the context of UNIFIL, the Advisory Committee was informed that the reduced requirements for 2012/13 were due in part to the application of a non-utilization factor. The Committee was further informed that the non-utilization factor would be realized through a more stringent management of ration stocks, including the non-provision of rations for troops who are on recreational leave. **The Committee welcomes the approach to rations management reflected in the 2012/13 budget but trusts that the quality of rations provided to contingents will be maintained (see A/66/718/Add.4, para. 23).**

101. With respect to the electronic rations management system, the Secretary-General indicates that a contract for the system was expected to be in place by about June 2012, with a pilot project being undertaken during the first quarter of the 2012/13 period and implementation in field missions in 2013/14 (A/66/679, para. 87). The Advisory Committee recalls that it had originally been planned that the system would be implemented during the 2008/09 period. The Secretary-General states, however, that legal issues arose with the originally selected vendor. A review was subsequently undertaken to ensure that all technical requirements were considered in the contractual arrangements and that a gap analysis between the system and Umoja was carried out before a revised request for proposals was issued (see A/66/721, paras. 529 and 530). Upon enquiry, the Committee was informed that no bids had been received in respect of the latest procurement process, which was initiated in October 2011, and that, as a result, further discussions were now under way on the way forward. **In its previous cross-cutting report, the Committee expressed the view that the long delay in the implementation of the electronic rations management system represented a missed opportunity to achieve efficiencies (see A/65/743, para. 62). The Committee is therefore concerned about the further delays now being reported.**

Rotation of uniformed personnel

102. Information with respect to initiatives to improve the level of services provided to Member States with respect to the rotation of military and police personnel is outlined in paragraphs 89 to 92 of the overview report (A/66/679). These initiatives include: (a) greater use of aircraft on long-term charter; (b) the establishment of Rotation Coordinators (Movement Control Specialists) dispatched to the troop/police locations; (c) the combination of troop rotations, where practical and cost-effective; and (d) a reduction in the number of technical stops for long-duration flights through the use of larger aircraft with a longer range. The Secretary-General states that the Rotation Coordinators function as the interface between the air operator and the troop- and police-contributing countries and are currently used for about 30 to 40 per cent of troop rotations. The Secretary-General further states that limited staffing in missions and funding issues have hampered more frequent use of the Coordinators. Upon enquiry, the Advisory Committee was informed that, on the basis of information gathered from five representative missions, the average cost for each deployment of Rotation Coordinators was $7,250. **The Committee is of the view that Rotation Coordinators provide a valuable service to troop- and police-contributing countries and expects that the Secretary-General will seek to identify the resources necessary to ensure their use.**

103. The Secretary-General states that while it is difficult to quantify the savings associated with such initiatives, better utilization of long-term assets and combining some troop movements would result in savings in comparison with the costs associated with the practice of providing individual, short-term contracts in connection with each troop movement. Upon enquiry, the Advisory Committee was informed that during the 2010/11 period, short-term commercial charters accounted for approximately 50 per cent of passenger movements, letters of assist with Member States accounted for 30 per cent and aircraft on long-term charter in missions accounted for 20 per cent. That total expenditure for passenger movements amounted to $176 million, of which short-term commercial charters accounted for approximately $88 million. The Committee was further informed that savings of approximately 7 to 10 per cent, or about $6 million to $8 million annually, could be achieved by the use of aircraft on long-term charter. The Committee was informed that that estimate was based on professional judgement as, in general, the use of aircraft on long-term charter would lead to fewer aircraft positions and lower repositioning costs, as scheduling would be done by the United Nations rather than being determined by the availability and scheduling of commercial air operators. **The Committee notes the information provided with respect to the potential savings from the use of long-term charter aircraft for troop and police movements and requests that information on actual cost reductions achieved be provided to the General Assembly when it is available.**

Construction projects

104. The Advisory Committee recalls that in the report of the Board of Auditors on United Nations peacekeeping operations for the period ended 30 June 2011, the Board made a number of observations related to the construction of accommodation at UNAMID, stating that the project needed closer oversight and scrutiny by Headquarters. The Board also noted that, despite an increase in the level of construction projects in recent years, the Administration had not established an appropriate oversight framework for major capital projects in peacekeeping operations (A/66/5 (Vol. II), chap. II, paras. 99 and 100). **The Committee shares the concerns raised by the Board of Auditors with respect to weaknesses in the oversight of construction projects in peacekeeping operations.** In addition to the issues highlighted by the Board with respect to UNAMID, the Committee noted, for example, the delay reported in the project for the construction of an integrated mission headquarters at MONUSCO (see A/66/718/Add.14, paras. 49-51).

105. In its response to the Board of Auditors, the Administration stated that steps had been taken in that regard, and that, in respect of all construction projects valued at over $500,000, the Logistics Support Division, Department of Field Support, would be responsible for validating requirements from a technical point of view while UNLB would be responsible for managing contracts for large construction projects together with the mission concerned.

106. Upon enquiry, the Advisory Committee was informed that 35 construction projects with a value of over $1 million were ongoing in peacekeeping operations during the 2011/12 period, with a total value of $138.6 million (see annex V). **The Committee is of the view that more direct support and oversight by Headquarters is required to ensure the effective planning and implementation of major construction projects in peacekeeping operations. In this regard, the Committee also considers that increased oversight by the Office of Central**

Support Services, Department of Management, is required and that a clear business case should be prepared for each project. The Committee requests that information be provided in the next overview report of the Secretary-General that clearly outlines the respective division of responsibility and accountability, including the levels of delegated authority, for construction and self-construction projects of peacekeeping operations, UNLB and United Nations Headquarters, including both the Department of Field Support and the Office of Central Support Services. The Committee further requests that future budget proposals for peacekeeping operations include specific information on all construction projects for which resources of more than $1 million are sought for the financial period in question.

Engineering

107. During its consideration of the report on the budget performance of UNMIS for 2010/11 (A/66/608), the Advisory Committee noted that the increase in fuel supply during the period was attributed to increased fuel consumption by 500-kVA generators, which were stated as having replaced 160/250-kVA generator sets. The Committee further noted, however, that for the 2012/13 period, MONUSCO was projecting efficiency gains of $393,400 attributable in part to the installation of four 160-kVA generators in a synchronized load-sharing system to replace the previously installed 500-kVA set, thereby reducing fuel consumption (A/66/723, para. 73). The Committee was informed, upon enquiry, that the policy of synchronizing generators has been introduced recently to enhance fuel consumption efficiency. **The Committee expects that, if proved effective, this strategy will be pursued in other peacekeeping operations, where feasible.**

Ground transportation

108. In paragraph 36 of its resolution 65/289, the General Assembly underlined the need for improvements in the management of ground transportation in order to achieve maximum operational efficiency, and urged the Secretary-General to accelerate and strengthen his efforts in that regard and to submit concrete proposals in the next overview report on the financing of the United Nations peacekeeping operations. The response of the Secretary-General to that request is contained in paragraphs 94 to 98 of his overview report (A/66/679).

109. The Secretary-General indicates that strategies have been adopted to improve fleet performance through standardization and the sharing of best practices, which have led to a reduction in the number of vehicle models from 86 to 79. The Secretary-General further states that some 90 per cent of the fleet is provided by three manufacturers, which, the Advisory Committee was informed were Nissan, Toyota and Renault. The Secretary-General further states that vehicle acquisitions for field missions are now made through systems contracts that also provide for spare parts. It is indicated that this has reduced the cost of contract management as well as the time associated with it. It is indicated that by 30 June 2012, 80.1 per cent of the field-based ground transportation fleet will be covered by system contracts for both the vehicles and the spare parts, while it is planned to achieve 90 per cent coverage by the end of the 2012/13 period. Upon enquiry, the Committee was informed that vehicle systems contracts had a maximum life of five years, after which the contracts were renewed, thereby providing other bidders an opportunity to compete in a new solicitation process. With regard to spare parts, the Secretary-

General indicates that, at present, Headquarters estimates the requirements while the field missions acquire the parts. In order to streamline planning and management in this area, the Secretary-General states that he proposes to transfer the management of ground transportation spare parts to the Global Service Centre in Brindisi, Italy (A/66/718/Add.15, paras. 19 and 21).

110. The Secretary-General states that the Secretariat has improved its assessment of utilization rates for ground transportation equipment in field missions and that, as a result, as at 30 June 2011, 430 assets with a value of $18.4 million dollars, which would otherwise have been met through procurement action, had been transferred from existing missions to satisfy emerging requirements (A/66/679, para. 97). **The Advisory Committee notes the actions taken to transfer vehicles between missions to meet emerging requirements but remains of the view that a further review of the vehicle holdings of peacekeeping missions is required (see para. 87 above).**

111. The Advisory Committee notes that the requirements proposed for the acquisition of ground transportation for the 2012/13 period, $15.6 million, reflect a 78 per cent reduction in comparison with the approved appropriation of $71.6 million for 2011/12. With regard to light passenger vehicles, the Committee was informed, upon enquiry, that the procurement of 72 such vehicles was proposed for MONUSCO (32), UNDOF (19) and UNMISS (21), at a total value of $2.3 million.

112. The Advisory Committee was informed, upon enquiry, that the reduction in vehicle acquisitions was attributable primarily to a decision to extend the life expectancy of light passenger vehicles by one year and 20,000 km, to seven years and 180,000 km under normal operating conditions or six years and 140,000 km under severe operating conditions. The Committee was also informed that a further review was ongoing to determine whether the life expectancy could be extended further to optimize the use of vehicles. **The Committee looks forward to receiving the results of the review being undertaken to determine the optimal life expectancy of ground transport and trusts that the review will take all related factors into account, including operational environments and the additional maintenance and running costs that can result from the extended retention of vehicles (see A/66/608, para. 36).**

113. With respect to vehicle safety, the Secretary-General indicates that a number of road safety campaigns have been carried out in field missions and that, as a result, the accident rate in field missions was lowered to 1.86 accidents per 100,000 km from 1.89 accidents per 100,000 km in the previous financial period, a reduction of 1.6 per cent. **The Advisory Committee welcomes the overall reduction in vehicle accidents but considers that the accident rate remains too high. Such accidents not only endanger lives but can have a negative impact on the image of the United Nations in the country concerned, and, by extension, on the ability of the mission to implement its mandate. The Committee expects that best practices in this area will be shared across missions and, in this regard, notes the positive impact of measures taken by UNMIT (see A/66/718/Add.8, para. 43).**

Air transportation

114. Information with regard to the management of air operations in peacekeeping is outlined in paragraphs 99 to 111 of the report of the Secretary-General (A/66/679). Upon enquiry, the Advisory Committee was informed that provision

was made for 2012/13 for an overall fleet of 200 aircraft, a reduction of 19 compared with the current period. The variance reflects the closure of UNMIS (8) and reductions in MONUSCO (3), UNAMID (7), UNMISS (3), UNOCI (1), UNMIL (1), MINUSTAH (2), UNMIT (2) and MINURSO (1). These were partially offset by increases proposed for UNISFA (6) and UNSOA (3). In terms of financial resources, the proposals for air operations for 2012/13 amount to $857.1 million, a reduction of $123.4 million, or 12.6 per cent, compared with the appropriation for 2011/12.

115. **The Advisory Committee recognizes the importance of air operations for the effective discharge of United Nations peacekeeping mandates. Nonetheless, given the financial significance of such operations, the Committee underscores the importance of continued efforts to seek increased efficiency and effectiveness in the management of global air operations while also ensuring the safety of personnel and responsiveness to operational needs.**

116. In his overview report, the Secretary-General states that the rising cost of air transportation services, in particular helicopters, the advancing age of some types of fixed-wing aircraft and increases in fuel costs figure significantly in planning for the future composition of the airfleet. The Secretary-General indicates the intention to reduce reliance on ageing rear-ramp cargo aircraft in favour of greater reliance on newer fuel-efficient multipurpose aircraft models. The Secretary-General also states that investments in airfield support infrastructure might increase operational effectiveness and lead to significant cost reduction by, for example, permitting greater use of fixed-wing aircraft rather than more expensive rotary-wing assets. He further states that there would be significant gains if airfield infrastructure allowed the use of jet aircraft at more locations.

117. The Secretary-General states that a comprehensive review of the mission aircraft fleet is being undertaken, including a cost analysis, to determine optimal fleet configurations. In addition, work streams associated with fuel conservation and aerodrome development are being identified. This review is expected to be completed by July 2012 (A/66/679, para. 101). **The Advisory Committee notes the comprehensive review being undertaken of the existing mission airfleet and requests that detailed information with respect to the findings be presented in the next overview report of the Secretary-General. In this regard, the Committee recalls paragraph 48 of General Assembly resolution 65/289, in which the Assembly stresses the need to evaluate the full range and overall cost efficiency of factors involved in air services, including fuel consumption, maintenance costs and safety and security considerations.**

118. The Secretary-General highlights the impact of the shortfall in requirements for military utility and attack helicopters, which is indicated to be particularly acute in UNMISS, UNAMID and MONUSCO, and states that addressing those gaps is critical in meeting the mandate to protect civilians and ensuring the safety and security of peacekeeping personnel (A/66/679, para. 50). The Secretary-General states that discussions are ongoing with a number of Member States to reduce the gap and that the Department of Field Support is examining ways to revise the letter of assist to address Member States' concerns with a view to making contributions of military helicopters more viable for troop-contributing countries (ibid., paras. 51 and 104). Upon enquiry, however, the Advisory Committee was informed that as at 31 March 2012, the shortfall of military helicopters in peacekeeping operations amounted to 33 aircraft. The Committee notes that in his special report to the

Security Council on UNOCI, the Secretary-General recommends that three armed helicopters, presently deployed in UNMIL, be transferred to UNOCI and further recommends that the helicopters, while based in Côte d'Ivoire, also be used in Liberia under a specific inter-mission cooperation arrangement (S/2012/186, para. 63). **The Committee encourages continued efforts by the Secretary-General to identify innovative ways to address the shortfall of military helicopters and expects that the revision to the letter of assist will be concluded expeditiously.**

Procurement methodology

119. With respect to the pilot project using the request for proposals procurement methodology, the Secretary-General indicates that the bidding exercise to procure a long-range widebody passenger aircraft was unsuccessful owing to a lack of vendor interest (A/66/679, paras. 92 and 102). The Advisory Committee was informed, upon enquiry, that following an analysis of the results of the previous exercise, a more vigorous outreach campaign had been undertaken to generate wider interest among qualified vendors and that a new request for proposals had been issued on 10 February 2012. The Committee was further informed that it was expected that a contract would be awarded in time for the aircraft to be positioned in the field by mid-July.

120. The Secretary-General states that, since then, a "source selection plan" using the request for proposals methodology for helicopter platforms has been initiated and that ICAO is assisting in the development of a request for proposals statement of work for several types of aircraft (ibid., para. 103). Upon enquiry, the Advisory Committee was informed that a source selection plan was required to define the parameters by which aircraft would be selected once proposals were submitted in response to a request for proposals. This plan would include the timelines for the process, the parameters to be evaluated, the scoring system to be used and the weighting of such scores for each parameter.

121. The Secretary-General indicates that consideration is being given as to whether it may be more efficient to establish standby aircraft charter arrangements for air transportation for peak periods, such as election support or other surge requirements. Upon enquiry, the Advisory Committee was informed that such arrangements would generally be approximately 25 per cent cheaper than the sourcing of aircraft on short-term charters. The Committee was informed that this was an estimate based on knowledge of the cost elements of both standby and short-term charter contracts and that, under a standby arrangement, payment would be made only when the arrangement was activated and no additional variable or fixed costs, such as those related to positioning or depositioning, would be borne by the Organization.

Management of the United Nations airfleet

122. The Secretary-General states that a global and regional approach is being taken in the management of air operations, breaking with the past practice of using non-integrated air assets on a mission-by-mission basis. This has been made possible through the establishment of the Strategic Air Operations Centre in the Global Service Centre, which improves the Secretariat's capacity to optimize the use of mission air assets for inter-mission flight tasks, and the Transportation and Movements Integrated Control Centre in the Regional Service Centre at Entebbe,

the main focus of which is the integrated planning of personnel and cargo movements between missions in Africa. The Secretary-General further indicates that the Control Centre had achieved savings in excess of $61 million by 30 June 2011 (ibid., paras. 105-107) (see paras. 252-254 below).

123. The Secretary-General indicates that an air transportation governance framework is being developed to specify lines of accountability, building on the proposed roles and responsibilities outlined for Headquarters, the Global Service Centre, the Regional Service Centre or Centres and supported missions (ibid., para. 108). He states that Headquarters is responsible for the oversight of the air transportation programme, including the standardization of operating practices and procedures, specialist training, quality assurance and contract compliance functions. The Strategic Air Operations Centre is responsible for cost-effective operational air tasking and the Transportation and Movements Integrated Control Centre is responsible for providing integrated multimodal transportation services to supported missions. **The Advisory Committee has expressed the view that ongoing initiatives such as the use of shared air assets may have an impact on the lines of accountability and, as such, that the lines of authority and accountability for the management of air operations must be clarified and aligned (see A/65/743, para. 88). The Committee stresses that the governance framework currently under development must effectively address such issues, and requests that more detailed information on the air transportation governance framework be provided in the next overview report of the Secretary-General.**

124. The Secretary-General states that the air transportation governance framework would include key performance indicators to measure the impact of air transportation services. The Advisory Committee recalls that in his report on United Nations air operations, the Secretary-General highlighted the importance of the development of suitable metrics and key performance indicators, stating that they were fundamental to the evaluation of the net cost benefits to Member States of the global management of air operations (see A/65/738, para. 28). The Committee concurred with that view and urged that such indicators be expeditiously identified. Upon enquiry, the Committee was informed that consultations with regulatory bodies and industry experts to assist in defining the key performance indicators had commenced in March 2012 and were expected to lead to their introduction as from September 2012. **The Committee reiterates its view of the importance of the establishment of benchmarks to enable comparison of the effectiveness and efficiency of air operations over time. In their absence, no baseline exists against which to measure the effectiveness of current operations or, over time, the impact of ongoing initiatives with respect to the management of air operations (see A/65/743, para. 85). The Committee expects that the identification of key performance indicators and the collection of baseline data will be completed expeditiously and reiterates that the indicators chosen should enable comparison of effectiveness and efficiency over a number of financial periods, irrespective of changes in fleet size. The Committee requests that detailed information in this regard be included in the next overview report of the Secretary-General.**

Air operations information management system

125. The Secretary-General states that the air operations information management system developed in-house is no longer considered adequate to effectively manage

the current airfleet. As such, he indicates that the acquisition of an integrated information technology system would increase operational efficiency and could also result in significant cost savings, estimated at around $10 million per year (A/66/679, para. 109). The Advisory Committee recalls that the acquisition of an air information management system was initiated in June 2008. Upon enquiry, the Committee was informed that following failed attempts to obtain the required system through the procurement process, the development of an in-house solution had recently commenced and was in its initial stages. The Committee was subsequently informed, however, that no funds were currently proposed for the development of the system.

126. The Advisory Committee recalls that in his report on United Nations air operations, the Secretary-General had indicated that the implementation of an electronic air transport management system was a priority to facilitate the global management of air operations (A/65/738, para. 36). **Given its stated importance for the management of peacekeeping air operations, the Committee is concerned about the lack of progress with respect to the implementation of an air operations information management system. The Committee continues to consider that the timely implementation of an effective data management system for air operations is a prerequisite for the effective monitoring and management of United Nations air operations (see A/65/743, para. 89).**

Cooperation with the World Food Programme

127. With regard to cooperation with WFP, the Secretary-General indicates that a memorandum of understanding with the Programme was expected to be finalized during the first quarter of 2012. It is foreseen that with enhanced cooperation between the United Nations and WFP, operations will be integrated in areas where support activities are compatible and complementary. Upon enquiry, the Advisory Committee was informed that the discussions on the memorandum of understanding were in their final stages and that the document was undergoing legal review. The Secretary-General further states that the Secretariat and WFP have already established a common set of aviation standards and that ICAO has confirmed them as being fully consistent with its International Standards and Recommended Practices (see A/66/679, para. 111).

Aviation fuel

128. The Advisory Committee notes that the provision for aviation petrol, oil and lubricants for the 2012/13 period totalled $178 million, a reduction of $10.3 million (5.5 per cent) compared with the approved appropriation for the 2011/12 period. Upon inquiry, the Committee was informed that standard rates for fuel usage had been identified for each aircraft type and model and that they were used to develop the resource proposals for each mission. The Committee was informed that the standard rates were based on the 10-year average fuel consumption for each aircraft during its service with the United Nations and that the rates were reviewed and updated each budget cycle, taking into account the latest consumption data.

129. In this regard, the Advisory Committee was provided, upon enquiry with information on the standard rates applied in the preparation of the 2012/13 budgets and the actual fuel usage for each aircraft type in each mission during the 2010/11 period (see annex VI). In a number of instances, the Committee notes significant

variations in the reported average fuel usage for the same aircraft type in different missions. Upon enquiry, the Committee was informed that those variations reflected the fact that consumption rates were affected by a variety of factors, including climate, flight patterns and the operating weight and payload of each flight.

130. Upon enquiry, the Advisory Committee was provided with information on the estimated requirements for aviation fuel for 2012/13 based on actual average usage for each aircraft type in each mission for 2010/11 versus those based on the standard rates. As noted in table 11 below, the variance for the nine peacekeeping operations listed would result in an overall reduction of $4.8 million, or 4 per cent. The Committee was also informed, however, that the Secretariat believed that the aircraft fuel consumption rates in any one year may not be used to credibly predict future aircraft fuel requirements, given that fuel requirements are affected significantly by such factors as flight profiles (e.g. passenger carriage, cargo movement or aerial observation), the weight of the load carried per sortie, the skill and technique of the aircrew, the condition of the airframe and engines and each commercial air charter operator's flight operation procedures or the national flight regulations governing aircraft provided under letters of assist. The Committee was informed that it was for that reason that the Secretariat used a standard rate based on consumption over a 10-year period, which hedges against the possible impact of such factors from one year to the next.

Table 11

Recalculation of aviation fuel requirements for 2012/13 based on actual average fuel consumption in 2010/11

(Thousands of United States dollars)

Peacekeeping operation	*Proposed 2012/13*	*Requirement based on actual average litres/hour 2010/11*	*Variance*	
			Amount	*Percentage*
MINURSO	3 351	3 112	(240)	-7
MONUSCO	67 311	66 247	(1 064)	-2
UNAMID	42 656	39 880	(2 776)	-7
UNMIT	537	508	(29)	-5
UNMIL	10 764	10 589	(175)	-2
UNOCI	7 091	6 948	(143)	-2
UNFICYP	223	207	(17)	-7
UNIFIL	740	730	(11)	-1
MINUSTAH	3 087	2 741	(346)	-11
Total	**135 759**	**130 961**	**(4 798)**	**-4**

Note: Data not available for UNMISS and UNISFA, which started during the 2011/12 period, or for UNSOA, which had no aircraft in the 2010/11 period.

131. **The Advisory Committee is of the view that the current methodology for the planning and budgeting of aviation fuel for peacekeeping operations requires further review. Given the stated impact of local factors on the actual fuel requirements of individual missions, the Committee is also of the view that further consideration should be given to whether the application of standard**

fuel usage rates throughout peacekeeping operations is best suited to ensuring that each mission is provided with the level of aviation fuel actually required for its operations. In this regard, the Committee is of the view that the Board of Auditors should review this issue, including actual fuel usage in the 2010/11 period and the appropriateness of the rates used for budgeting for 2012/13, in the context of its next report on United Nations peacekeeping operations (see also A/66/718/Add.9, para. 37).

Fuel management

Turnkey fuel contracts

132. In response to the request of the General Assembly in its resolution 65/289 for a comprehensive assessment of the efficiencies and effectiveness of turnkey fuel arrangements, including the savings achieved and their impact, information is provided in paragraphs 112 to 115 of the overview report (A/66/679). The Secretary-General first highlights that missions may use one or more of four fuel delivery models, namely: (a) retail delivery, whereby the United Nations receives fuel directly into its vehicles and equipment; (b) an in-house approach, whereby vendors deliver fuel in bulk to the mission, which is then responsible for its storage and distribution; (c) turnkey contracts, whereby a commercial vendor is responsible for all stages leading to the delivery of fuel into the missions' vehicles or equipment; or (d) a hybrid mix of turnkey and in-house operations, whereby the mission uses both contractor capabilities and its own resources (ibid., para. 112).

133. The Secretary-General states that the Department of Field Support has assessed all missions in which the turnkey approach was used and found that such arrangements had increased operational efficiency. He indicates that the turnkey approach has dramatically reduced the risks involved with fuel operations as contractors were responsible for hiring, training, certifying and equipping their employees, obtaining, transporting, storing and dispensing fuel products safely and maintaining accurate records, while the mission remained responsible for contractor oversight. As an illustration, the Secretary-General notes that turnkey contractors in UNAMID, UNMISS, UNISFA and MONUSCO oversee some 1,000 employees. With regard to savings, the Secretary-General points to the elimination of 42 fuel specialist positions in MONUSCO as at 30 June 2011 and the removal of one aircraft from MONUSCO that had been dedicated to fuel transport, leading to annual cost savings of approximately $15 million and also savings of some $5 million in airfreight costs for UNAMID since December 2007 (ibid., paras. 114 and 115).

134. **The Advisory Committee is of the view that the information provided by the Secretary-General does not comprehensively analyse and quantify the costs and benefits of the provision of services through such arrangements, which can involve significant start-up costs (A/65/743, para. 61).** During its current session, the Committee noted, for example, that in the performance report for MONUSCO for the 2010/11 period, total expenditures of $62.4 million were reported in respect of turnkey fuel contracts during the period, of which $31.6 million were stated as being related to mobilization fees (see A/66/652, sect. VI). Similarly, the budget proposal for UNMISS for 2012/13 indicates a management fee of $10 million in respect of aviation fuel (see A/66/733, para. 96). **The Committee is of the view**

that any assessment of turnkey fuel arrangements must take all related costs into account, including any costs incurred to mitigate operational risk.

135. **The Advisory Committee recalls that in paragraph 39 of its resolution 65/289, the General Assembly requested the Secretary-General to report on all aspects of fuel management at the resumed sixty-seventh session, including, inter alia, a comparison of turnkey and in-house models of fuel delivery. The Committee expects that a comprehensive analysis of the costs and benefits of turnkey fuel arrangements will be provided at that time.**

Electronic fuel management system

136. With regard to the electronic fuel management system, the Advisory Committee recalls that a commercial system was purchased in 2009/10 to replace the mission electronic fuel accounting system (see A/65/761, paras. 714 and 715). The Secretary-General now indicates, however, that the software vendor failed to provide a satisfactory product and that the development of an alternative in-house solution was therefore undertaken. As a result, the implementation of the system was now expected to be completed in 2014/15 and not by June 2013, as previously envisaged (see A/66/721, paras. 514 and 515). Upon enquiry, the Committee was informed that the in-house software solution had been piloted in MINUSTAH in the last quarter of 2011 and that the first live test would be conducted in March 2012, after which an evaluation period would follow to determine more concretely the advantages and cost benefits of the new system. **Given the level of expenditure on fuel and the vulnerability of management to the risk of fraud and abuse, the Committee is concerned at the further delays reported in the implementation of the electronic fuel management system. The Committee reiterates the need for priority to be given to its timely implementation in all peacekeeping operations (see A/65/743, para. 62).**

Official travel

137. The Advisory Committee notes that expenditures in 2010/11 on official travel amounted to $67.6 million, which was some $6.6 million, or 10.9 per cent, over the approved appropriation for the period (see para. 16 above). **The Committee recognizes that operational developments may, on occasion, lead to additional requirements for travel. The Committee is concerned, however, about the level of overexpenditure on travel reported for the 2010/11 period. The Committee stresses the importance that travel requirements be properly budgeted and that every effort be made to ensure that travel expenditures remain within approved provisions.**

138. For the 2012/13 period, the Advisory Committee notes that for peacekeeping operations, UNLB and the support account, a total of $54.6 million is proposed for official travel, which includes resources for training-related travel. This represents a reduction of $1.3 million, or 2.4 per cent in comparison with the $55.9 million appropriated for 2011/12. **The Committee notes the reduction in the provision for official travel but is of the view that requirements in this area should continue to be kept under close review. While the Committee accepts that the effective delivery of mandates necessitates travel, it is concerned about the disruption to the day-to-day work of staff and the possible impact on programme delivery of prolonged absences from duty stations (see also A/66/739, paras. 3 and 26). As**

such, the Committee considers that maximum use should be made of advances in information and communications technology and other methods of representation to reduce the need for travel. The Committee has also raised particular concerns about the level of training-related travel being undertaken (see para. 74 above). Given the possible impact on productivity and the level of resources involved, the Committee is of the view that the Board of Auditors should review this issue in the context of its next report on United Nations peacekeeping operations.

Quick-impact projects

139. As affirmed by the General Assembly in its resolution 61/276, quick-impact projects play a critical role in strengthening the link between missions and local populations and in accomplishing their objectives. The Assembly has also stressed that such projects are an integral part of mission planning and development and of the implementation of comprehensive strategies to meet the challenges facing complex peacekeeping operations. Given their importance, the Advisory Committee continues to give due consideration to their implementation by missions. In this regard, the Committee welcomes the positive impact reported with respect to quick-impact projects in MINUSTAH and in MONUSCO (see A/66/718/Add.11, para. 40 and A/66/718/Add.14, para. 59). The Committee also notes that MINUSTAH is undertaking an evaluation of its quick-impact programme since its inception in 2004, which is expected to be completed by the end of the 2011/12 financial period. **The Committee welcomes the reported positive effect of quick-impact projects and reiterates the need for lessons learned and best practices in this area to be shared among peacekeeping operations. The Committee reiterates the need for quick-impact projects to be implemented in a timely manner and be fully coordinated with humanitarian and development partners in line with the needs of the local population.**

Community violence-reduction programmes

140. In the context of its consideration of the budget proposal for MINUSTAH, the Advisory Committee was informed of the positive impact of projects being undertaken under the community violence-reduction programme. In particular, the Committee was informed that IOM had created 10,505 temporary jobs through 13 community violence-reduction projects. It was stated that MINUSTAH was seeking to partner with local non-governmental organizations to strengthen the capacity of those organizations and to facilitate the handover of community violence-reduction activities to local ownership and management (see A/66/718/Add.11, paras. 41-45). In UNOCI, where community violence-reduction projects are to be integrated into the overall disarmament, demobilization and reintegration programme, the Committee was informed that no projects had yet been implemented as the national disarmament, demobilization and reintegration programme had yet to commence. The Committee was informed, however, that standard operating procedures for the implementation of community violence-reduction projects and potential projects with targeted communities of ex-combatants had been developed. **The Committee commends the positive impact of community violence-reduction programmes in MINUSTAH and trusts that lessons learned, where applicable, will be shared with other peacekeeping operations.**

G. Other issues

Accountability

141. With regard to measures being undertaken to strengthen accountability, the Secretary-General states that the Department of Field Support has taken a number of steps to address this requirement through its preparations for the implementation of IPSAS, actions to make managers more accountable for their stewardship of resources, initiatives to hold mission personnel accountable for their personal conduct and efforts with respect to the implementation of the environmental policy in peacekeeping operations (A/66/679, para. 122).

142. With regard to managerial accountability in field missions, the requirement, since 2010, for Special Representatives of the Secretary-General/Heads of Mission to sign a compact with the Secretary-General is highlighted. The Secretary-General states that these senior managers' compacts include: (a) strategic objectives, which are specific to the Mission's mandate implementation; (b) special objectives, which are standard for all missions and reflect cross-cutting priorities; and (c) management objectives, which are standard for all missions (ibid., para. 123). The Secretary-General also states that the Department of Field Support has partnered with the Department of Management to implement uniform preparatory measures in advance of the introduction of IPSAS, including through quarterly progress reports. **While the Advisory Committee is of the view that senior managers' compacts could develop into a powerful instrument of the accountability system, it considers that, to date, there is little evidence that their introduction has had any real impact on enhancing accountability (see A/66/738, paras. 28 and 29).**

143. The Secretary-General further states that in 2012 the Department of Field Support is introducing the requirement for Directors and Chiefs of Mission Support to submit letters of representation, as both an internal control measure and a managerial accountability tool. The Secretary-General states that, when fully implemented, these letters of representation can provide evidence in support of public assertions under IPSAS as to the strength and quality of internal controls over financial reporting. **The Advisory Committee welcomes the introduction of letters of representation in peacekeeping operations. Given the requirements under IPSAS, the Committee is of the view that such managerial accountability tools should be developed for the Organization as a whole and, in this regard, emphasizes the need for coordination between the Department of Management and the Department of Field Support on initiatives in this area (see also A/66/738, para. 20).**

144. In its report on the report of the Secretary-General on progress towards an accountability system in the United Nations Secretariat, the Advisory Committee commented extensively on a range of issues related to accountability (see A/66/738). **The Committee considers that the observations and recommendations made in that report are also pertinent for the management of peacekeeping operations. In particular, the Committee emphasizes that exemplary leadership by senior management is critical in setting the tone and the highest standards for a strong culture of accountability, personal integrity, compliance and achievement of results. The Committee is of the view that the demonstration of such leadership is particularly important in the environment of peacekeeping operations. In this regard, the Committee is of the view that a failure to hold senior managers to**

account has a negative impact on setting accountability standards throughout the Organization, and it encourages the Secretary-General to ensure the consistent enforcement of accountability for all staff, including senior managers (see ibid., para. 15).

Environmental policy

145. With respect to environmental policy, the Secretary-General states that a growing number of missions have introduced initiatives to minimize the negative impact of peacekeeping operations on their operating environment. In this regard, the Secretary-General indicates that a number of peacekeeping operations have established positions for a dedicated Environmental Officer, while the remainder have designated Environmental Focal Points. The Secretary-General states that best practices in the area of environmental management are shared among the focal points through a web-based community of practice. Examples of specific initiatives planned for 2012/13 are provided in table 12 of the overview report (A/66/679) and range from the development of a waste management programme in UNSOA to the establishment of a sewage treatment plant in UNMIK. The Secretary-General states, however, that meeting the requirements set by the environmental policy that has been established remains a challenge, given the limited capacity available at Headquarters and in the field (A/66/679, paras. 133-136). Upon enquiry, the Advisory Committee was informed that 23 staff at different levels were working full time on environmental issues in missions or at Headquarters.

146. **The Advisory Committee trusts that the Secretary-General will further intensify his efforts to mitigate the environmental impact of peacekeeping missions and expects that, in so doing, he will continue to draw on the expertise of relevant United Nations agencies, in particular UNEP. The Committee reiterates the importance of ensuring that those measures found to be the most effective are prioritized and shared across all peacekeeping operations (see also A/65/743, para. 73).**

Exchange rates

147. Information on the impact of exchange rate fluctuations on the presentation of peacekeeping budgets and various mitigation measures that have been explored over time is presented in paragraphs 150 to 162 of the overview report (A/66/679). Actual expenditures in peacekeeping operations in currencies other than United States dollars during the 2008/09, 2009/10 and 2010/11 financial periods are indicated to have ranged from 16.8 per cent of expenditure ($1.15 billion) in 2008/09 to 10.1 per cent of total expenditure ($729 million) in 2010/11. In each financial period, the euro was the currency most often used besides the United States dollar. In terms of individual peacekeeping operations, three are indicated as having had at least 50 per cent of their total expenditures in currencies other than United States dollars during the 2010/11 period: UNFICYP, UNLB and UNMIK.

148. The Secretary-General states that, in accordance with financial regulation 6.3, the budgets of peacekeeping operations are presented in United States dollars, with costs in other currencies being estimated in dollars using the United Nations operational rates of exchange applicable at the time of budget preparation. At the time of payment for goods or services, all transactions in currencies other than dollars are also recorded using the operational rates of exchange prevailing at the

time such payments are made. The Secretary-General estimates that exchange rate fluctuations between the operational rates of exchange prevailing at the time of budget preparation and the rates at the point of recording expenditures accounted for some $40.5 million in reduced expenditures in 2010/11 (ibid., paras. 155 and 156).

149. Any differences between the United Nations operational rates of exchange and the actual rate of exchange in effect at the time of the transaction are recorded in the accounts as a loss or gain on exchange. These are consolidated at the end of the financial period and are recognized as either income or expenditure, as appropriate. Negative balances are debited to the relevant budget account while positive balances are credited to miscellaneous income. The Secretary-General states that any additional expenditures resulting from exchange rate fluctuations are reported in the relevant performance reports and absorbed, to the extent possible, within the appropriation for each peacekeeping operation. For peacekeeping as a whole, it is indicated that the cumulative net effect of such gains or losses on exchange rates was a positive effect of $26.2 million for the financial periods 2008/09 to 2010/11 (ibid., para. 158 and table 10).

150. With respect to possible mitigation measures to protect the United Nations against exchange rate fluctuations, it is stated that over the years a number of options have been explored and analysed in reports of the Secretary-General (A/65/589 and A/66/578 and Corr.1). The Secretary-General states, however, that in view of the limited impact of exchange rate fluctuations on the accounts of peacekeeping operations over time, and taking into account the pros and cons of the various options for mitigating exchange rate risk, he is of the view that the expected return from the various options would be offset by the actual cost generated and the opportunity cost it would represent for missions and for Member States (A/66/679, paras. 161 and 162).

151. **On the basis of the analysis provided, the Advisory Committee has no objection to the position taken by the Secretary-General with regard to the implementation of possible mitigation measures to protect the United Nations against exchange rate fluctuations with respect to peacekeeping operations.**

152. **As noted in paragraph 148 above, the budgets of peacekeeping operations are developed using the United Nations operational rates of exchange applicable at the time of budget preparation. Given that this may be several months before the start of the financial period concerned, the Advisory Committee is of the view that, on a pilot basis, information should be provided to the General Assembly on the impact of the most recent exchange rates on peacekeeping budget proposals at the time of its consideration of the proposals.**

III. Special measures for protection from sexual exploitation and abuse

153. The report of the Secretary-General on special measures for protection from sexual exploitation and sexual abuse (A/66/699) provides information on allegations of such exploitation and abuse in the United Nations system in 2011, the status of investigations into those allegations and progress made in the enforcement of United Nations standards of conduct related to sexual exploitation and abuse. Further information in this area, particularly with respect to peacekeeping operations, is contained in paragraphs 126 to 132 of the overview report (A/66/679).

General comments and recommendations

154. In the conclusions to his report, the Secretary-General states, inter alia, that continued progress has been made in combating sexual exploitation and abuse in peacekeeping and special political missions supported by the Department of Field Support (see A/66/699, paras. 33-38). The Secretary-General states that, together with the commitment of Member States, the structures, preventive measures and awareness-raising and training activities that have been put in place over the past six years have contributed to the positive results achieved so far. The Secretary-General further states that he remains fully committed to his policy of zero tolerance of sexual exploitation and abuse and to his efforts to prevent the perpetration of such acts by United Nations staff members and related personnel. The Secretary-General also notes that, although the trend in data reflected in the report is positive, any substantiated case of sexual exploitation and abuse is one case too many. In that regard, the Secretary-General states that he is determined to take any and all measures necessary to enforce leadership, managerial and individual responsibility.

155. **The Advisory Committee shares the view expressed by the Secretary-General that one substantiated case of sexual exploitation and abuse is one case too many. As such, while noting the general downward trend in the number of allegations involving peacekeeping personnel, the Committee remains concerned about the number of allegations reported, particularly those involving the most egregious forms of sexual exploitation and abuse, and emphasizes the need for sustained joint efforts by the Secretary-General and troop- and police-contributing countries in this area. In this regard, the Committee recalls paragraph 56 of General Assembly resolution 65/289 and urges the Secretary-General to intensify efforts to ensure the full implementation of the United Nations policy of zero tolerance of sexual exploitation and abuse in peacekeeping operations.**

156. The Secretary-General further states that he has concluded that the present framework of sanctions should be supplemented with additional measures that will create a range of progressively more severe penalties applicable both to individual perpetrators and to groups that have, through their acts and omissions, either abetted or condoned sexual exploitation and abuse. This requires the articulation of unambiguous standards of conduct and the establishment of sanctions for failures in leadership and group tolerance of prohibited conduct. **The Advisory Committee supports the establishment of additional sanctions that would be applicable to perpetrators or those who have abetted or condoned sexual exploitation and abuse and considers that this could facilitate strengthened accountability in this area. In this regard, the Committee is of the view that the Secretary-General**

should give consideration to including financial liability as part of the sanctions framework for United Nations staff. The Committee requests that further information on proposals in this area be reflected in the next report of the Secretary-General to the General Assembly on the subject.

Allegations of sexual exploitation and abuse

157. The Advisory Committee notes that 102 allegations were received in 2011, which reflects a decrease from the 116 received in 2010. Of those, 74, or 73 per cent, related to personnel deployed in peacekeeping and special political missions supported by the Department of Field Support. The 74 allegations represent a 13 per cent decrease from the 85 reported in 2010 and a 34 per cent decrease from the 112 received in 2009 (A/66/699, para. 10). The Secretary-General states, however, that he remains deeply concerned that 31 allegations, or 42 per cent, involved the most egregious forms of sexual exploitation and abuse, namely sexual activities with minors and non-consensual sex (ibid., para. 12).

158. The Secretary-General indicates that of the allegations reported in 2011, 55 per cent (41 allegations) involved military personnel, 36 per cent (27 allegations) involved civilian personnel and 8 per cent (6 allegations) involved police personnel. The Secretary-General notes, however, that when the number of allegations is compared to the total number of personnel in each category, civilian personnel had the highest ratio of allegations to the number of personnel (ibid., para. 13).

159. The Secretary-General indicates that in 2011 allegations of sexual exploitation and abuse were received from eight peacekeeping operations, with four missions accounting for 88 per cent of the allegations, namely, MONUSCO (31 allegations, or 42 per cent); MINUSTAH (15 allegations, or 20 per cent); UNMIL (12 allegations, or 16 per cent) and UNMIS (7 allegations, or 10 per cent) (ibid., para. 11). Further information on trends in the number of allegations for individual missions is provided in paragraph 19 of the report. It is noted that MONUSCO continues to be the source of the highest percentage of allegations received, while the proportion arising out of MINUSTAH rose to 20 per cent in 2011, having represented 11 per cent of all allegations for 2010. **The Advisory Committee is concerned that the same peacekeeping operations consistently account for the majority of allegations received on sexual exploitation and abuse. The Committee considers that there is a need for stricter enforcement of standards of conduct and an intensified focus on prevention measures in those missions and requests that information on additional steps taken be provided in the next report of the Secretary-General.**

Status of investigations

160. With regard to the status of investigations into reported allegations, the Secretary-General states that as at 31 December 2011, investigations had been completed in respect of 26 per cent of allegations received that year, 60 per cent of cases from 2010, 71 per cent of cases from 2009 and 77 per cent of cases from 2008 (ibid., para. 14). **The Advisory Committee is concerned that approximately 20 per cent of allegations received in 2008 are still under investigation. The Committee urges that efforts be made to finalize those cases and to reduce the length of time taken to investigate allegations of sexual exploitation and abuse.**

161. The Secretary-General states that the results of all of the investigations completed between 2008 and 2011 indicate that in 54 per cent of instances, the allegations were substantiated. He notes, however, that allegations found to be unsubstantiated through an investigation were not necessarily false or made mala fide and that allegations were often found to be unsubstantiated because of such factors as the lack of conclusive evidence, the lack of witnesses or the impossibility of positively identifying alleged perpetrators (ibid., para. 14).

162. Information with regard to referrals for investigation to Member States is provided in paragraphs 15 and 22 of the report. Communication with Member States continued to increase in 2011 and the overall response rate improved to 58 per cent, compared with 39 per cent in 2010. The Secretary-General states that this improvement was reflected both in terms of requests to Member States to investigate allegations, for which there was a 52 per cent response rate in 2011, and with regard to responses from Member States on action taken, for which the response rate was 62 per cent. The Secretary-General highlights, in particular, information received from one Member State on action taken in respect of more than 60 cases, including 23 cases of sexual exploitation and abuse. He notes, however, that the meeting with this Member State highlighted the need to improve communication with Member States on the expectations of the United Nations with respect to information on cases (ibid., para. 22). **The Advisory Committee welcomes the increase in information provided by Member States in respect of the status of allegations of sexual exploitation and abuse. The Committee encourages the Secretary-General to continue to engage with Member States to facilitate further progress in this area.**

163. Information on disciplinary actions, including information received from Member States on action taken in respect of their military and police personnel, is detailed in paragraph 16 of the report. The Secretary-General states that 35 referrals were made in 2011 to 18 troop- or police-contributing Member States for disciplinary action following investigations substantiating allegations of sexual exploitation and abuse received in 2011 or earlier. The Department of Field Support had received 22 responses from 11 Member States indicating that disciplinary action would be or had been taken as a result.

164. The Advisory Committee recalls that the General Assembly, in its resolution 57/306, requested the Secretary-General to maintain data on investigations into sexual exploitation and abuse and related offences by humanitarian and peacekeeping personnel and all relevant actions taken thereon. **While recognizing the need for statistical information, the Committee considers that future reports of the Secretary-General would benefit from a greater emphasis on an analysis of the factors contributing to sexual exploitation and abuse and having an impact on efforts directed towards its eradication.**

Strengthening measures for protection from sexual exploitation and abuse

165. Section IV of the report of the Secretary-General provides information on initiatives being undertaken to enforce United Nations standards of conduct related to sexual exploitation and abuse.

166. The Advisory Committee recalls that a comprehensive strategy on assistance to and support for victims of sexual exploitation and abuse by United Nations staff and related personnel was approved by the General Assembly in its resolution 62/214. In

paragraph 29 of his report, the Secretary-General indicates that a survey was conducted in September 2011 on the implementation of the victim assistance strategy, stating that the survey found that: (a) the mapping of services had been done by six missions; (b) secure shelters, safe houses or community centre-type structures existed in only 3 of the 13 missions surveyed; (c) only 2 of the 13 missions had had to refer a victim for emergency or general medical assistance, counselling or legal services; and (d) only one mission had had to refer a victim to a safe shelter.

167. In his overview report on peacekeeping operations, the Secretary-General states that while there has been some progress in the implementation of the victim assistance strategy, more needs to be done to ensure a United Nations system-wide implementation of the strategy, as called for by the General Assembly in its resolution 62/214. The Secretary-General further states that the findings of the survey are a matter of concern and could be attributed to the fact that the only focus remaining on this issue is through Member States' forums addressing peacekeeping issues, rather than those looking at United Nations system-wide issues (A/66/679, paras. 128 and 129).

168. The Secretary-General states that building on the results of the survey, the Secretariat is developing a framework that would outline the basic support services available at the mission and country levels, as well as the various actors, including United Nations common system partners and local institutions, that can provide assistance to victims (A/66/679, para. 130). The Secretary-General further states that central to the framework is the recognition that the entire United Nations system is accountable for the implementation of the strategy.

169. **The Advisory Committee is concerned about the lack of progress reported by the Secretary-General with regard to assistance and support to victims of sexual exploitation and abuse. Noting the importance of a system-wide effort to implement the strategy approved by the General Assembly, the Committee expects that the Secretary-General will exert his leadership as Chair of CEB to ensure coordinated action in this area.**

Inter-Agency Standing Committee Task Force on Protection from Sexual Exploitation and Abuse

170. The Secretary-General highlights the activities of the Inter-Agency Standing Committee Task Force on Protection from Sexual Exploitation and Abuse, which was established in January 2011 with a two-year mandate focused on strengthening leadership by supporting heads of agencies in implementing obligations related to protection from sexual exploitation and abuse; supporting field offices in implementing joint community-based complaint mechanisms (including victim assistance); and supporting Task Force members in institutionalizing protection from sexual exploitation and abuse in their organizations (A/66/699, paras. 23 and 24). The Secretary-General also highlights measures agreed by Inter-Agency Standing Committee principals in December 2011, including the designation of a senior focal point within each organization to be responsible for the prevention of and response to sexual exploitation and abuse (ibid., para. 25).

Department of Field Support Conduct and Discipline Unit and teams

171. With regard to peacekeeping operations, information is provided on the activities of the Conduct and Discipline Unit at Headquarters and the conduct and discipline teams in the field with regard to prevention, enforcement and remedial action (ibid., paras. 26-28). Upon enquiry, the Committee was informed that a total of 115 posts or temporary positions were currently authorized for the Unit at Headquarters and the teams in the field.

172. The Secretary-General refers to a meeting hosted by the Department of Field Support in October 2011 involving the most senior representatives of the United Nations to discuss and formulate a renewed proactive strategy on addressing sexual exploitation and abuse by mission personnel (ibid., para. 31). He states that participants noted that particular attention must be given to prevention and accountability and, in this regard, actions by the United Nations as well as Member States need to be considered as a possible way forward, including a review and strengthening of training materials and awareness-raising; preventive measures that further consider risk identification and management, in particular as regards United Nations civilian personnel, as well as early warning mechanisms; strengthened technical and operational capacity on investigations; improved enforcement and prosecution efforts in partnership with host countries and Member States; strengthened reporting from Member States on follow-up actions; further implementation of the victim assistance strategy by all United Nations entities; and a possible in-depth assessment using a multidisciplinary approach to examine the root causes of sexual exploitation and abuse.

173. **The Advisory Committee notes the efforts being made to assess current practices and formulate a renewed proactive strategy for addressing sexual exploitation and abuse by mission personnel. The Committee considers that these ongoing efforts should include an assessment of the effectiveness of current training materials and programmes.**

174. In paragraph 34 of his report, the Secretary-General states that awareness-raising and training activities over the past six years have contributed to the downward trend in reported allegations of sexual exploitation and abuse. In this regard, the Advisory Committee notes that training with respect to sexual exploitation and abuse is mandatory for all categories of personnel in peacekeeping operations. The Committee was informed, upon enquiry, that Member States were responsible for providing such training to uniformed personnel as part of predeployment training, although it is also included in induction training in the mission area for military observers and United Nations police. It was further indicated that civilian personnel received the mandatory training as part of their induction training. In addition, train-the-trainers courses are conducted periodically to provide contingents with the capacity to train their personnel in their own language. The Committee was also informed that refresher training was provided periodically. It was indicated, however, that improvements could be made in the management of such training, given the rotation of personnel and variances between missions as to which unit — the Integrated Mission Training Centres or the conduct and discipline teams — coordinated the training and kept track of the number of personnel trained. Although information was requested, the Committee was not provided with an estimate of the overall cost of training on sexual exploitation and abuse in peacekeeping missions. **The Committee requests that additional**

information on training activities in respect of sexual exploitation and abuse, including the monitoring of such training and the financial resources involved, be included in the next report of the Secretary-General (see also para. 176 below).

Integrated conduct and discipline framework

175. The Secretary-General indicates that the concept of an integrated conduct and discipline framework was put forward in 2011. It is stated that the framework anchors itself to the principle of strengthened accountability and consists of four pillars: integration; capacity-building; outreach, including information dissemination and communication; and performance-based accountability. The Secretary-General states that the Department of Field Support is developing an accountability framework for conduct and discipline that is aligned with senior leadership compacts and the personal accountability of managers and individuals; a risk management and monitoring framework enabling more targeted mitigation and prevention measures; and strengthened reporting mechanisms and victim assistance support (A/66/699, para. 30; see also A/66/679, paras. 126 and 127).

Resources for special measures for protection from sexual exploitation and abuse

176. In order to consider the overall level of resources directed at efforts to address sexual exploitation and abuse in peacekeeping operations, the Advisory Committee requested an estimate of the total cost of such efforts annually. The Committee was informed, however, that it was difficult to separate and assess those costs, due in part to the number of actors at Headquarters and in field missions who were involved to some extent in such efforts. **The Committee requests that an estimate be made of the annual cost of special measures for protection from sexual exploitation and abuse in peacekeeping operations and that information in that regard be provided in the next report of the Secretary-General.**

Welfare and recreation

177. The Advisory Committee recalls that, following its consideration of the report of the Secretary-General on the welfare and recreation needs of all categories of personnel and the detailed implications thereof (A/63/675 and Corr.1), the General Assembly, in its resolution 65/289, took note of that report and recognized the importance of welfare and recreation for personnel serving in peacekeeping operations, bearing in mind that welfare and recreation also contributed to strengthening morale and discipline. Upon enquiry, the Committee was informed that the Secretary-General was considering the way forward on this matter. The Committee recalls that it had recommended approval of the proposed establishment of minimum welfare and recreation standards (see A/63/746, para. 137). **The Committee remains of the view that addressing the welfare and recreation needs of all categories of peacekeeping personnel is important and looks forward to receiving information on the way forward in the next overview report of the Secretary-General.**

IV. Progress in the implementation of the global field support strategy

A. Introduction

178. Pursuant to the request of the General Assembly in its resolution 64/269, the Secretary-General has submitted a progress report on the implementation of the global field support strategy (A/66/591). In response to the request of the Assembly in paragraph 91 of its resolution 65/289 for consolidated information on the financial and human resources provided by client missions to the Regional Service Centre at Entebbe, the Secretary-General has also submitted an addendum to the progress report (A/66/591/Add.1).

179. In addition, other reports currently before the General Assembly also contain information and proposals related to the implementation of the global field support strategy. These reports include: (a) the report of the Secretary-General on the overview of the financing of the United Nations peacekeeping operations (A/66/679); and (b) the budget proposals for the period 2012/13 for UNLB, the support account for peacekeeping operations, UNAMID, MONUSCO, UNMISS, UNISFA and UNSOA.

180. In the context of its report on the accounts of the United Nations peacekeeping operations for the financial period ended 30 June 2011, the Board of Auditors assessed the planning, development and early roll-out of the global field support strategy and identified risks to its successful delivery (see A/66/5 (Vol. II), chap. II, paras. 197-213). The comments of the Advisory Committee on the findings of the Board are contained in its related report (A/66/719). The Committee also had before it, for information, the report of the Office of Internal Oversight Services on its audit of the global field support strategy (A/66/714), conducted in response to General Assembly resolution 64/269.

181. The list of documents in annex I to the present report includes all the documents used by the Advisory Committee in its consideration of progress in the implementation of the global field support strategy.

182. The Advisory Committee recalls that the global field support strategy is being implemented over a five-year period, which began in July 2010 following the adoption of General Assembly resolution 64/269. The objectives of the strategy, as set out in an earlier report of the Secretary-General (A/64/633), are to accelerate mission start-up and deployment and improve the quality and timeliness of delivery of services to field missions, while achieving greater efficiency and economies of scale. The Secretary-General stated in his earlier report that in the light of the multiple political, managerial and operational challenges in the field, it was necessary to evolve from managing support to individual missions as independent entities to managing a global support operation (ibid., para. 10). It was also stated that the global field support strategy aims to achieve those objectives through the transformation of service delivery to field missions over a five-year period with the implementation of four distinct yet integrated pillars: a financial framework; predefined modules and service packages (modularization); service centres; and a human resources framework.

183. The current progress report of the Secretary-General on the global field support strategy (A/66/591) represents the second annual progress report on the implementation of the strategy. It provides information on the activities accomplished under each of the four pillars of the strategy during the reporting period, and also covers arrangements for governance and for the coordination of implementation.

184. During its consideration of the progress report, the Advisory Committee met with representatives of the Secretary-General, who provided additional information and clarification. The Committee was also provided with substantial additional information in response to its queries, which, where relevant, has been reflected in the paragraphs below.

185. The Advisory Committee notes that the final proposed budgetary level for peacekeeping operations for 2012/13, as reflected in a note by the Secretary-General (A/C.5/66/15), amounts to some $7.4 billion (gross), representing a reduction of 5.5 per cent as compared with the appropriation for the 2011/12 period of $7.8 billion. As indicated in paragraph 24 above, the proposals for the 2012/13 period reflect a reduction of some $201 million as compared with the projected level of expenditures for the 2011/12 period (see table 4 above). In this regard, the Committee exchanged views with the representatives of the Secretary-General on the work of the Resource Efficiency Group of the Department of Field Support and the impact of the new approach on managing resources globally. The comments of the Advisory Committee on this matter are contained in paragraphs 85 and 86 above.

B. General observations and comments

186. **The Advisory Committee continues to support the broad goals of the global field support strategy for transforming service delivery to field missions through greater use of common and shared services and global management of resources; improving timeliness and quality of service; enhancing the safety and living conditions of personnel; and achieving greater efficiency and economies of scale. While recognizing that this is an evolutionary process, the Committee experienced difficulties in assessing progress made so far in the implementation of the global field support strategy, mainly owing to the timing and lack of detail in the progress report (see paras. 187-189 below).**

Timing considerations

187. With regard to timing considerations, the Advisory Committee notes that the second progress report (A/66/591) was issued on 7 December 2011 and that it covers only a few months of implementation activity following the adoption on 30 June 2011 of General Assembly resolution 65/289. The Committee was informed that the progress report had to be issued early during the session in order to meet the time constraints of the Special Committee on Peacekeeping Operations, which also considers the same progress report.

188. As indicated in paragraph 179 above, other reports issued subsequently contain many of the additional details that are essential for the consideration by the Advisory Committee of progress made in the implementation of the strategy. For instance, information on the reprofiling of the Global Service Centre and the functions proposed to be transferred from Headquarters to the Centre were included in the proposed budgets for the 2012/13 period for UNLB and the peacekeeping

support account, whereas specific proposals on the requirements of the Regional Service Centre and the functions and resources to be transferred to that Centre were contained in the proposed budgets for the 2012/13 period for MONUSCO, UNAMID, UNMISS and the other participating missions. Furthermore, the consolidated report which provides an overview of the human and financial resources of the Regional Service Centre (A/66/591/Add.1), was provided to the Committee only at a very late stage in its session, after it had concluded its consideration of proposals related to the global field support strategy. The Committee also notes that the overview report of the Secretary-General on the financing of peacekeeping operations (A/66/679) also provides information on achievements attributed to the implementation of the global field support strategy, which do not appear elsewhere.

189. While the Advisory Committee makes every effort to take into account new information as it is received in the various reports and the additional information provided to it upon request, the Committee points out that the current arrangements result in incomplete and piecemeal reporting, which hinders its consideration of progress in the implementation of the global field support strategy. The Advisory Committee recalls that it faced a similar situation at the time of its consideration of the previous progress report (A/65/643). **To ensure better consideration of the progress reports of the Secretary-General on the global field support strategy, the Advisory Committee requests the Secretary-General to consider alternative arrangements so as to improve the reporting process.**

Content of the progress report

190. With respect to its content, the Advisory Committee notes that the progress report continues to lack much of the specific information requested in earlier reports of the Committee (see A/64/660, para. 159, and A/65/743, para. 143), which were endorsed by the General Assembly in its resolutions 64/269 and 65/289. The Committee continues to emphasize that this information is needed for improved reporting, and should include details on the following elements:

(a) A comprehensive plan for the implementation of the four pillars of the strategy over the five-year period, with clear goals, timelines, key activities, milestones and project deliverables which would set out the envisaged end-state of the strategy under each pillar;

(b) A detailed cost-benefit analysis to support decision-making on proposals for specific initiatives to be implemented as part of each pillar (such as the development of new modularized service packages and the transfer of functions from Headquarters to the Global Service Centre or from field missions to the Regional Service Centre);

(c) Performance targets and benchmarks against which progress could be measured, with baseline information on activity levels, costs and quality of services established at the outset of the implementation process;

(d) Comprehensive information on performance during the reporting period, including details on the activities accomplished for each initiative, all relevant costs incurred, performance measures against benchmarks, efficiency gains, other benefits and an assessment of the progress made towards the achievement of objectives;

(e) An assessment of the adequacy of governance and management arrangements;

(f) An assessment of completed initiatives and achievements in terms of increased effectiveness and efficiency, and improvements in service delivery, with comprehensive reporting on all costs incurred related to staff and non-staff resources over the full implementation period, as well as information on the lessons learned and how they were being applied.

191. Further elaboration of these elements is contained in paragraphs 193 to 200 below, as well as in the relevant sections on the implementation of the four pillars of the global field support strategy. **Given the scale and scope of the changes envisaged as a result of the global field support strategy, the Advisory Committee considers that accurate, complete and transparent reporting is crucial so as to facilitate further decision-making by the Assembly on the implementation of the strategy. The Advisory Committee reiterates its earlier recommendations in this regard.**

192. In its report on the accounts of the United Nations peacekeeping operations for the financial period ended 30 July 2011, the Board of Auditors raised similar concerns and made three recommendations, which were accepted by the Secretariat (A/66/5 (Vol. II, chap. II, paras. 197-213); see also A/66/719). In particular, the Board noted: (a) the absence of a five-year plan for each pillar of the global field support strategy setting out clearly the main goals, key activities, milestones, project deliverables, benchmarks and baselines for each pillar, and recommended that such plans be developed and reflected in the annual progress report of the Secretary-General for review by the General Assembly; (b) the lack of key performance indicators for the modularization, global service centres and human resources framework pillars and inadequate evaluation methods to measure qualitative benefits, and recommended that key performance indicators and related benchmarks be established for all four pillars of the global field support strategy, along with mechanisms for monitoring and reporting on achievements; and (c) incomplete consideration of the costs in the cost-benefit analysis, in particular the start-up and operational costs arising from the transfer of functions to the Regional Service Centre, resulting in a potential overstatement of the benefits of the transfer of functions to that Centre. **The Advisory Committee shares the concerns expressed by the Board of Auditors and urges the Secretary-General to implement the recommendations of the Board expeditiously.**

Comprehensive plan

193. The Advisory Committee requested additional information on the total costs incurred to date in the implementation of the global field support strategy and the end-state vision of the Secretary-General for the strategy. The Committee was informed that the Department of Field Support viewed the global field support strategy as a change management initiative embedded into all aspects of its field support service delivery, which aimed to effect a cultural change and raise awareness within the Department that the efficient utilization of resources was critical to the success of peacekeeping endeavours. The Advisory Committee was further informed that the Directors of the Department were responsible and accountable for implementing the four pillars of the global field support strategy as part of their ordinary responsibilities. This approach was intended to maximize the

use of existing resources. For this reason, the Department did not keep track of comprehensive data on the costs related to the implementation of the strategy, including indirect costs such as the time of staff and managers involved in implementing the strategy on a part-time basis or the related overhead costs. With respect to the development of a comprehensive plan and an end-state vision of the strategy, the Department indicated that the overall high-level plan presented in annex I of the previous progress report of the Secretary-General (A/65/643), was designed to provide the Department with a road map for the implementation of a new service delivery model that remained flexible enough to reflect and respond to the changing requirements, as expressed by both Member States and field mission leadership.

194. **The Advisory Committee welcomes the approach taken by the Secretary-General to shift towards prioritization of the effective and efficient use of resources, and accountability for the responsible stewardship of resources. However, it believes that accurate tracking and full reporting of planned versus actual costs is an integral part of accountability. Equally important is the tracking and reporting on progress made towards achievement of qualitative objectives, such as improvements in service delivery. The Advisory Committee also considers that a more systematic and methodical approach to the planning, implementation and reporting on the global field support strategy is warranted. While recognizing that this is an evolutionary process, the Committee believes that a comprehensive plan including a clear vision of the desired end-state of each pillar of the global field support strategy should have been developed at the outset to guide the implementation process and communicated to the General Assembly.**

195. **In the view of the Advisory Committee, such a plan is an essential instrument in the planning and implementation of complex, multi-year, organization-wide initiatives. It would, inter alia, facilitate agreement on the goals, timelines, activities and deliverables of the strategy, help to secure the required resources, and also enable greater transparency and accountability in the implementation of each pillar of the strategy. Once established the plan can continue to be updated to reflect changing requirements as required. The Committee also considers that the development of a comprehensive five-year plan is long overdue given that the global field support strategy is approaching the third year of its five-year implementation period. Accordingly, the Advisory Committee recommends that the Secretary-General be requested to prepare and finalize, without delay, a comprehensive plan for the five-year implementation of the four pillars of the global field support strategy and to incorporate the key elements of the plan in his next progress report. The plan should be updated in subsequent progress reports to reflect any changes and new developments, as required.**

Cost-benefit analysis

196. As indicated in paragraph 90 above, a cost-benefit analysis is an essential tool in the decision-making process for evaluating projects and determining their feasibility. While the level of detail required for the cost-benefit analysis will be commensurate with the scale and scope of the proposal to be considered, it should cover at least the following: (a) objectives and scope of the proposal or project; (b) clarification on the possible options; (c) a high-level plan setting out the key phases, activities and timelines of the preferred option; (d) estimated costs over the life cycle of the

project; (e) expected qualitative and quantitative benefits; and (f) the implications if no action is taken.

197. **The Committee therefore also recommends that the Secretary-General be requested to provide cost-benefit analyses as part of his proposals under the global field support strategy, and to report on the costs incurred during the implementation of the initiatives. It emphasizes the need to take into account all relevant costs arising from the implementation of the project, including one-time investments and start-up costs, recurring costs, and direct and indirect costs. The analysis of costs should include not only direct outlays but also the costs of the resources acquired in previous periods.** Such costs include, for example, the use of existing facilities and equipment, the costs of personnel dedicated to the project, as well as estimates of the person-hours of all staff and managers involved on a part-time basis in the implementation of the strategy, and all related recurring operational costs (contractual services, consultants, travel, training, communications, charges for the use of premises, equipment, supplies, etc.).**The cost-benefit analysis should also include details on the benefits expected from the implementation of the project in terms of improvements in the delivery of services to the military, police and civilian components of field missions.**

Monitoring and reporting on performance

198. In its previous reports (A/64/660 and A/65/743) the Advisory Committee had emphasized the need to define and develop appropriate tools for monitoring progress, reporting on performance and assessing the impact of the implementation of the various pillars of the global field support strategy. **While noting the efforts made to introduce key performance indicators for the modularization pillar (see para. 221 below), the Advisory Committee considers that further improvements are necessary. In this regard, the Committee welcomes the decision taken by the leadership of the Department of Field Support to support and expedite the introduction of key performance indicators for the strategy (see A/66/591, para. 9).**

199. **The Advisory Committee recommends that the Secretary-General be requested to develop a performance management framework based on well-defined concepts and effective mechanisms and tools for monitoring, evaluating and measuring the results and impact of the activities implemented. The Committee stresses, in particular, the importance of pursuing a coordinated and consistent approach for the formulation and presentation of the elements of the performance framework, based on standards for similar services and a common terminology.** This will allow objective monitoring and reporting on performance, making meaningful comparisons over time, and for evaluating the impact of programmes, as well as for providing greater transparency in the decision-making process.

200. **The Advisory Committee further recommends that the Secretary-General should be requested to ensure that accurate and reliable data is collected for baselines and performance measures. In future reporting on benefits and cost savings, relevant supporting information should be provided that would clearly demonstrate the cause and effect relationships between the actions undertaken in relation to the implementation of the global field support strategy and the resulting benefits and savings.** For instance, when reporting on savings, the Secretary-General should provide information that would allow the General Assembly

to ascertain the relationship between the reported savings and the measures from which they are derived, including the extent to which the savings are attributable to efficiency gains or to changing requirements, whether post reductions reflect the effect of productivity gains only or also reduced activity and/or downsizing of missions, and whether a reduction in the number of aircraft reflects optimized use of aircraft only, or also other factors such as reduced demand, changes in the operational requirements of field missions and changes in contractual arrangements.

Alignment with the enterprise resource planning system

201. In paragraph 12 of his progress report (A/66/591), the Secretary-General underlines the importance of aligning the service delivery models of the global field support strategy with the enterprise resource planning project (Umoja), and indicates that the Department of Field Support will continue to work closely with the Umoja team so as to ensure alignment with the new business processes in the Umoja environment as well as the time frame and deployment strategy of Umoja. The Advisory Committee was informed that functions considered for transfer from Headquarters to the Global Service Centre or from field missions to the Regional Service Centre were being re-engineered and standardized in accordance with the design of Umoja and in preparation for the adoption of IPSAS.

202. **The Advisory Committee notes that the re-engineering of business processes, which requires highly specialized staff, is a complex and costly task. It recommends that every effort should be made to avoid duplicating such efforts and to incorporate the requirements of the functions identified for transfer to the Global Service Centre and the Regional Service Centre at Entebbe into the Umoja processes. The application of a common set of standardized business processes across the Organization will also facilitate the deployment of Umoja. A similar collaborative approach should be adopted with regard to the implementation of IPSAS. The Committee trusts that every effort is being made to ensure coherence and complementarity between the global field support strategy, Umoja and IPSAS, as well as a coordinated implementation approach, and looks forward to receiving a comprehensive update on the progress made in the next report of the Secretary-General.**

C. Observations and recommendations on the individual pillars of the global field support strategy

203. The Secretary-General states that implementation efforts during the reporting period focused on three key aspects: accelerating benefits and introducing efficiencies; introducing, evaluating and reinforcing governance structures; and supporting the shift to the field-focused provision of services. He further states that the new model has shown results in terms of improved and faster delivery of services to the missions and reduced mission footprints by lowering the number of support staff whose work is not location-dependent (A/66/591, paras. 5 and 6). The Secretary-General also sets out new proposals for further expansion of the standardized funding model and the service centres.

204. In his report on the overview of the financing of the United Nations peacekeeping operations (A/66/679, sect. II.D), the Secretary-General also outlines the efforts undertaken to improve the delivery of support to field-based missions and

the contribution of the global field support strategy in this regard. He highlights, in particular, efforts directed towards developing a capacity to manage resources globally, improving the delivery of services and staffing of field missions, and increasing the efficiency of field support activities. **The Advisory Committee welcomes the increased focus on the global management of resources and encourages the Secretary-General to pursue such efforts.**

205. In this connection, the Advisory Committee recalls that over several consecutive years, the Board of Auditors has issued modified audit reports with emphases of matter and numerous recommendations relating to deficiencies in the overall management of United Nations property, in particular discrepancies between the results of the physical count of assets and the information recorded for expendable and non-expendable property at various missions. In its latest report (A/66/5 (Vol. II)), the Board noted that improvements continued to be made in the 2010/11 period, and that programmes were under way to address the management of assets, specifically in the context of the plan of the Administration to implement IPSAS (see A/66/719). As indicated in paragraph 95 above, while noting these improvements, the Advisory Committee concurs with the view expressed by the Secretary-General that further improvements are necessary.

206. Other achievements attributed by the Secretary-General to the implementation of the global field support strategy include the ability of the Secretariat to expedite the establishment of UNSMIL with a lighter footprint for support functions as compared with its substantive component, owing in particular to the support provided by the Global Service Centre (A/66/679, para. 78), and the delivery of mission support services for UNISFA through a relatively small mission support structure with a light footprint, drawing on the capacities and facilities of the Regional Service Centre and UNMISS (ibid., para. 79).

1. Governance and implementation coordination framework

207. The Advisory Committee recalls that the governance framework of the global field support strategy includes a Global Field Support Strategy Steering Committee with members from the Departments of Field Support, Management, Peacekeeping Operations and Political Affairs, as well as representatives of field missions and the Regional Service Centre Steering Committee (see A/65/643, para. 4). The Committee was informed that the governance framework had been completed with a Global Field Support Strategy Client Board (composed of military and police components of field missions and the Department of Peacekeeping Operations), a Global Service Centre Steering Committee and a Human Resources Response Task Force. In addition, as indicated in paragraph 32 of the progress report (A/66/591), since July 2010 bimonthly briefings have been held with the Special Committee on Peacekeeping Operations for consultation on the implementation of the global field support strategy, in particular to guide progress in the area of modularization.

208. The Secretary-General indicates that the governance and coordination framework was assessed by the senior management of the Department of Field Support and endorsed as an effective instrument in managing the implementation of the strategy. The Committee was further informed that, in response to a recommendation emanating from the audit by the Office of Internal Oversight Services, the membership of the Global Field Support Strategy Steering Committee had been expanded and its terms of reference updated. In addition, clear

administrative arrangements for the calendar, minutes and decisions of different governing bodies had been established.

209. The Secretary-General further indicates that, on the basis of the preliminary work undertaken by the Board of Auditors in its review of the global field support strategy, the leadership of the Department of Field Support decided to expedite the introduction of key performance indicators for the strategy. The Department will also seek the support of the Office of Internal Oversight Services in developing a logical framework model, with properly formulated indicators and an appropriate data collection methodology.

210. **The Advisory Committee encourages the Secretary-General to continue to strengthen the governance framework of the global field support strategy and the related administrative arrangements so as to ensure that the various components of the framework (Global Field Support Strategy Steering Committee, Client Board, Global Service Centre Steering Committee, Regional Service Centre Steering Committee and Human Resources Response Task Force) can exercise their respective roles effectively, including the provision of strategic direction, oversight and guidance for the implementation of the global field support strategy. The Advisory Committee recommends that the Secretary-General continue also to strengthen accountability mechanisms, both at the personal and institutional levels. The Committee emphasizes the importance of continued interaction with troop- and police-contributing countries.**

2. Financial framework

211. In his first report on the global field support strategy, the Secretary-General proposed modified arrangements for commitment authority and replenishment of strategic deployment stocks for rapidly identifying and mobilizing the required resources and securing the associated financing for funding new or expanding missions. He also requested authorization to develop proposals for a standardized funding model for consideration and approval by the General Assembly at its sixty-fifth session (see A/64/633 and A/64/660). The General Assembly took action on those requests in its resolution 64/269 (sect. VI, paras. 8 and 9), effectively allowing the Secretary-General to rapidly access $150 million, or approximately half of the funds approved for the start-up and expansion of operations available from Member States, representing an increase of $100 million as compared with the prior situation. In the same resolution, the Assembly also authorized the Secretary-General to submit proposals for a standardized funding model for the first year of peacekeeping operations, on the understanding that the model should not in any way derogate from the legislative role of the Assembly in the consideration and approval of budgets (part VI, para. 11).

212. The standardized funding model was first applied to the formulation of the start-up budget for UNMISS for the period from 1 July 2011 to 30 June 2012 (A/66/532). Background information and the main elements of the standardized funding model were provided in annex III to the related report of the Committee (see A/66/592). In that report (ibid., paras. 65-73), the Advisory Committee noted that the key premise on which the standardized funding model was based, namely the similarity of the operations and resource requirements of missions in their first year of existence as they build up the deployment of personnel and assets, did not fully apply in the case of UNMISS, given its inheritance of personnel and assets

from UNMIS. The Committee had expressed the view that the budgetary proposals lacked clarity and transparency as to the real requirements of UNMISS. The Committee had also questioned whether the presentation of the budget, as formulated on the basis of the standardized funding model and contained in a voluminous document, met the key objective of accelerating the process for obtaining the necessary funding for start-up operations by facilitating the preparation of the budget document by the Secretariat and its consideration by the General Assembly. The Advisory Committee was informed at that time that the model was not considered to be applicable to the budget of UNISFA, which was established almost concurrently with UNMISS, because the number of uniformed personnel was too low to constitute a suitable fit under the mission profiles defined for the standardized funding model (see A/66/592).

213. In light of the difficulties experienced in applying the standardized funding model to the two peacekeeping operations established after adoption of General Assembly resolution 65/289, the Advisory Committee had requested the Secretary-General to analyse the lessons learned from the first application of the standardized funding model, with a view to determining the extent to which it satisfied the expectations of both of the Secretariat and the Member States, to assess the viability of the model and to propose any further refinements, as relevant. The Committee had also requested the Secretary-General to assess the impact of the increased commitment authorities granted to him by the General Assembly in its resolution 64/269, which, taken together, allowed him rapid access to up to $150 million for each start-up or expansion of a peacekeeping operation.

214. In paragraph 27 of the progress report (A/66/591), the Secretary-General indicates that lessons learned during the implementation period for the standardized funding model in UNMISS are currently being captured and that a full evaluation will be undertaken at the end of the 2011/12 period. The results will be reported in the next progress report on the global field support strategy and will inform future applications of the model. According to the Secretary-General, early observations suggest that the model has contributed positively to the start-up environment, inter alia allowing for the rapid presentation of funding proposals for the full year, with immediate emphasis on budgetary discipline and the alignment of resources with a limited funding envelope (ibid., para. 28). The Advisory Committee has provided its preliminary observations in this regard in the context of its report on the 2012/13 proposed budget of UNMISS (A/66/718/Add.17). **The Advisory Committee looks forward to reviewing the assessment of the Secretary-General of the application of the standardized funding model to the start-up of UNMISS.**

215. The Secretary-General also signals his intention to develop funding models for other phases of a mission life cycle, such as the drawdown and liquidation of missions and the start-up of special political missions (A/66/591, para. 30). Upon enquiry as to the utility of applying a standardized funding model to the liquidation phase of field missions, the Advisory Committee was informed that an initial analysis had shown that liquidation activities were reasonably consistent across missions and could therefore be standardized. It was indicated that the application of a standardized funding model to the liquidation phase would provide liquidating missions with certainty as to the level of resources available at the start of the liquidation process, and also release capacity in the mission for core liquidation tasks rather than on the preparation of budgets. It was also expected that the

standardized funding model would provide greater transparency for Member States in their consideration of the budgets of liquidating missions.

216. **The Advisory Committee is of the view that the constraints and conditions pertaining to peacekeeping operations at start-up do not apply to the drawdown and liquidation phases. It is therefore unconvinced as to the applicability of the standardized funding model as a mechanism for rapid access to funding in the drawdown and liquidation phases of peacekeeping operations, considering that a one-size-fits-all funding approach may not be equally suitable for the variable specificities and constraints of established missions operating in diverse environments. Instead, the Secretary-General should focus attention on ensuring that field missions are adequately staffed to fulfil their mandates in all phases, including drawdown and liquidation. Accordingly, the Advisory Committee recommends against development of a standardized funding model for the liquidation and drawdown phases of peacekeeping missions.**

217. **The Committee further emphasizes the importance of maintaining the integrity of the budgetary process, including the preparation of fully justified budgetary proposals that accurately reflect the requirements of each peacekeeping operation at the various phases of its life cycle for consideration and approval by the General Assembly. It also stresses that the standardized funding model should not be used to circumvent the established budgetary process.**

218. **In addition, the Advisory Committee considers that any further development of standardized funding models should take into account the outcome of the evaluation of the first application of the standard funding model to UNMISS (see para. 213 above), and pending completion of that study, recommends against application of the standard funding model to new start-up missions.**

3. Predefined modules and service packages (modularization)

219. The Secretary-General indicates that implementation activities during the reporting period focused on (a) achieving the goals identified in the modularization timeline presented in annex I to the report of the Secretary-General (A/65/643); (b) defining key performance indicators and high-level cost estimates for the full project based on the initial analysis of impact; and (c) reviewing and finalizing the five-year timeline for full implementation. The three phases to be implemented over a five-year period are described in paragraphs 46 to 50 of the progress report (A/66/591) and include development of service packages for a medium-sized 200-person camp; a large-sized 1,000-person base; a 50-person outpost; scalable expeditionary kits for a preparatory camp; a logistics base; and an airbase meeting the functional requirements of a small airport. An updated timeline for modularization is provided in the annex to the progress report.

220. The progress report of the Secretary-General also provides information on the implementation of the first module for a 200-person camp and lessons learned; estimates of cost savings and resource requirements in relation to planning, logistics and installation; key performance indicators for field missions, the Department of Field Support and the Global Service Centre; and an overview of the next steps envisaged.

221. In tables 1 to 4 of the progress report, the Secretary-General provides key performance indicators for field missions, the Department of Field Support, the Global Service Centre and the modularization pillar as a whole. **While noting the effort made to present a set of performance indicators for the modularization pillar, the Advisory Committee considers that the formulation of the indicators is uneven and lacks specificity, performance targets and baseline information. The Committee recommends that the formulation of the performance indicators continue to be further refined taking into account its comments in paragraphs 199 and 200 above.**

222. The Advisory Committee was informed that the five-year modularization plan had been developed following a consultative process of engagement with the Special Committee on Peacekeeping Operations and field missions, with bimonthly briefings to the Special Committee. It was indicated that the plan, as outlined in the progress report, had been endorsed by field missions and Member States experts. **The Advisory Committee appreciates the consultative approach adopted by the Secretary-General in the first phase of the implementation of the modularization plan and encourages continued consultations with troop- and police-contributing countries, as well as with field missions in the further development and implementation of new modules and service packages.**

223. With regard to the implementation of the 200-person camp, the Advisory Committee notes that the design of the camp and a five-year implementation plan for the modularization pillar have been completed, and that the first modules were made available in June 2011. The Committee was informed that a total of 19 modules had been developed, which could be tailored to meet the requirements of different mission and topographical environments. The modules, when assembled together, would allow creation of a 200-person camp that could be rapidly deployed in various security environments and in different climates to meet the living and working requirements of military, police and civilian staff. The Committee was further informed that the design of the modules envisaged utilization of existing inventories of the strategic deployment stocks and, where necessary, items contained in global mission inventories to deliver a camp to a designated site for a particular mission. It was therefore expected that in the near to medium term, there would be little need to procure additional equipment to be able to provide various configurations of modular camps.

224. From paragraph 39 of the progress report (A/66/591), the Advisory Committee notes that several modules (staff accommodation, power supply, waste management, water supply and welfare) are being piloted in the start-up of UNMISS. According to the Secretary-General, an initial assessment of the modules for the 200-person camp showed that through improved facilities design, it was possible to simplify maintenance and lower operating costs without negatively affecting working and living conditions, and that the standardization of the modules allowed a reduction in the level of inventories. He further indicates that the layout and multipurpose design of the camp, along with the co-location of functions and units, resulted in a smaller footprint and improved living and working conditions and new security features. In addition, it is stated that the smaller physical footprint of the camp offered opportunities for consolidating information and communications technology systems and reducing utilities infrastructure and physical movements of personnel and material. **The Advisory Committee welcomes the progress achieved to date**

and looks forward to reviewing a full assessment of the pilot implementation of the 200-person modular camp in the context of the next progress report.

225. In paragraphs 40 to 44 of the progress report (A/66/591), the Secretary-General provides some information on the projected estimates of cost savings and resource requirements in relation to planning, logistics and installation activities. The Advisory Committee notes the projected savings of (a) $150,000 owing to the deployment of finalized prototypes in the field and avoidance of three ballistic tests; (b) $2.8 million over the next three-year cycle owing to the avoidance of costs for a minimum of eight emergency flights to transport material, which should be rendered unnecessary through improved planning and forecasting, particularly for start-up or surge operations; (c) $1 million in savings in the cost of shipping of approximately 200 sea containers from missions back to UNLB, which would be rendered unnecessary since the containers would be repurposed to provide office and living accommodations and would remain in the start-up or continuing field missions (UNMISS, UNISFA and AMISOM); and (d) an estimated $3 million a year under "installation savings" owing to the development of service packages with enabling capacities which would reduce the requirement for deployment of personnel in field missions at start-up.

226. **The Advisory Committee points out that the Secretary-General does not reflect the full costs related to the modularization programme, and finds the information presented in the report to be incomplete.** Upon enquiry as to the costs of the modularization programme, the Committee was informed that it had no financial or staff implications. **The Advisory Committee does not share this view and emphasizes that the implementation costs should take into account, inter alia, the costs for staff time, training, travel and transportation related to the implementation of the modularization pillar and the global field support strategy, as well as overhead charges for communications, equipment, supplies and the use of premises, and all other resources made available to the project. Furthermore, even though the current modules are designed to use existing inventories of strategic deployment stocks, and there is no need for new procurement at this time, the costs of the materials and equipment used to produce the modular camps and other components must be estimated and factored into the cost-benefit analysis.**

227. **The Advisory Committee recommends that the Secretary-General be requested to provide, in the context of his next progress report, a comprehensive analysis of costs and benefits of the various projects implemented under the modularization pillar, taking into account its comments in paragraphs 196 and 197 above.**

228. **The Advisory Committee notes that, at this stage of the implementation of the modularization pillar, particular focus is placed on supporting deployment of military and police contingents. In its first report on the global field support strategy (A/64/660, para. 101 (a)), the Committee had recommended that the Secretary-General should bear in mind the need to design and develop service packages for military and police activities in close collaboration with the recipients of those services, namely troop- and police-contributing country experts.**

4. Service centres

(a) Reprofiling of the Global Service Centre

229. Information on the Global Service Centre is provided in paragraphs 52 to 58 of the progress report of the Secretary-General. He discusses, in particular, the functional and geographic structure of the Global Service Centre and also identifies the new functions proposed for transfer from Headquarters to the Centre. The Secretary-General indicates that the implementation activities of the Centre focused on the completion of the reprofiling plan in accordance with the timeline presented in annex II of the report of the Advisory Committee on the 2011/12 proposed budget of UNLB (A/65/743/Add.12), and describes those activities in the budget proposal for UNLB for the 2012/13 period (A/66/724). The Committee notes that the proposals for the transfer of functions and the related posts from Headquarters to the Global Service Centre, and the corresponding abolitions of posts at Headquarters, are presented in the 2012/13 budget proposals of the Secretary-General for UNLB (A/66/724) and the peacekeeping support account respectively (A/66/721).

230. The Advisory Committee makes general comments and observations on the structure and functions of the Global Service Centre in the paragraphs below, taking into account the information provided in the progress report as well as the above-mentioned related documents. It discusses the activities and achievements of the Centre in the context of its report on the 2012/13 proposed budget for UNLB. The detailed recommendations of the Committee on the specific posts and positions proposed to be transferred from Headquarters to the Global Service Centre and abolished at Headquarters are contained in its reports on the 2012/13 budget proposals for UNLB (A/66/718/Add.15) and the peacekeeping support account (A/66/779).

Functional and geographic structure of the Global Service Centre

231. The Secretary-General states that the Global Service Centre is a unified concept that would be deployed in two locations, Brindisi, Italy, and Valencia, Spain, with the functional structure of the Centre based on two main capacities: support services and supply-chain management. In this context, he proposes to build on the investments already made to (a) reprofile UNLB as the centre for the delivery of service expertise to the field in the areas of logistics and information and communications technology, including the delivery of integrated supply-chain management and modularization; and (b) to further develop the facility at Valencia so that, in addition to serving as a secondary active telecommunications site for disaster recovery and enterprise data centre, it will become a centre for service expertise in the areas of field personnel management, budget and finance. The Secretary-General expects that through this approach, the Global Service Centre would assume operational and transactional functions currently performed by the Department of Field Support at Headquarters and thus enable the Department to focus on the provision of strategic direction, oversight and policy guidance (A/66/591, paras. 53 and 54).

232. In this connection, the Advisory Committee notes from paragraph 289 of the 2012/13 budget proposal for the peacekeeping support account (A/66/721) that the Secretary-General also proposes to reprofile the secondary active telecommunications facility in Valencia as an enterprise data centre. The Committee comments further on this matter in its related report (A/66/779).

233. **The Advisory Committee considers that, notwithstanding the evolutionary nature of the global field support strategy, the proposed modified concept for the deployment of the Global Service Centre in two geographically distinct locations constitutes a major change from the initial proposals for the strategy, with potentially significant organizational and financial implications. The Committee finds the information contained in the progress report insufficient to allow it to reach a fully considered and informed decision on the merits of such a proposal. The Advisory Committee points out that any shift in the concept of the Centre should be based on an in-depth analysis of the requirement for a new site and a thorough cost-benefit analysis, including consideration of other alternative options. The Committee also considers that it would be necessary for the Secretary-General to submit, for consideration and approval by the General Assembly, a comprehensive study clarifying the rationale for deploying the Global Service Centre in two locations, together with potential alternative solutions and their related comparative costs and benefits.**

234. Upon enquiry, the Advisory Committee was provided with background information on the establishment of the secondary telecommunications facility in Valencia as well as information on the nature of support provided by the Government of Spain and the intended purpose. Information provided to the Committee is attached as annex VII to the present report. The Advisory Committee recalls that in its resolution 63/262 relating to information and communications technology, the General Assembly approved the proposal of the Secretary-General to host a secondary active telecommunications facility at Valencia to support peacekeeping activities. In that resolution, the Assembly decided not to proceed, at that stage, with plans to host computing and data storage equipment for Secretariat business continuity operations and enterprise solutions. Subsequently, in its resolutions 64/270 and 65/291 on the financing of UNLB, the General Assembly took note of the facilities provided by the Government of Spain for a secondary active telecommunications facility at Valencia. The Advisory Committee notes that the Assembly has not taken any other action further to those resolutions. **Under the circumstances, the Advisory Committee is of the opinion that, absent the requisite policy decisions by the General Assembly based on a comprehensive rationale, it is premature for the Secretary-General to present proposals for deployment of resources to the Global Service Centre based on a concept of two locations and, in effect, reprofiling of the status of the facility in Valencia as originally approved by the General Assembly.**

Comprehensive reprofiling plan

235. In its previous reports (A/64/660 and A/65/743), the Advisory Committee had requested, inter alia, that the Secretary-General provide a more detailed proposal for the reprofiling of the Global Service Centre in his next progress report, including its envisaged configuration at the end of the reprofiling process; the envisaged organizational structure and staffing of the Department of Field Support after the envisaged transfer of operational and transactional functions to the Global Service Centre; and clarification of the division of roles between Headquarters and the Global Service Centre and the Regional Service Centre. The Committee had also requested the Secretary-General to provide information on the criteria established for determining the optimum location from which functions and services could be

provided, with details on expected improvements in the efficiency and effectiveness of service delivery through the relocation of functions.

236. The Advisory Committee notes from paragraph 18 of the progress report (A/66/591) that the Department of Field Support is undertaking an analysis of existing functions with a view to arriving at an end-state vision in response to the earlier requests of the Committee. **The Advisory Committee recommends that the Secretary-General build on that analysis to develop a comprehensive plan for the reprofiling of the Global Service Centre, as requested in paragraph 194 above. The plan should include details on the current and proposed service delivery model for peacekeeping operations.**

237. The Advisory Committee notes that, at present, the Secretary-General applies two criteria to identify functions that could be proposed for relocation from Headquarters to Brindisi: (a) functions primarily involving interactions with Member States, particularly troop-contributing countries, would continue to be located at Headquarters; (b) operational and transactional functions would be relocated to the Global Service Centre. The Secretary-General states that the relocation of operational and transactional functions would enable the Department to focus on the provision of strategic direction, oversight and policy guidance with Secretariat implementing partners, and thereby mitigate the tendency of Headquarters to deal with detailed operational issues. It is also indicated that the delegation of functions to the Global Service Centre would improve service delivery to the field. **The Advisory Committee is of the view that the analysis of the Secretary-General requires further explanation: for example, it is not clear how the simple relocation of functions to the Global Service Centre would improve service delivery, nor how the whole range of administrative and logistics functions provided by the Department of Field Support could be categorized under the two categories — transactional or strategic — only. Accordingly, the Advisory Committee recommends that the General Assembly should request the Secretary-General to further refine, or indeed revise, the criteria for determining the optimum location of functions, to identify and to take into consideration the influence of other relevant factors, in particular, the needs of various categories of clients and whether the separation of functions as strategic or operational/transactional would necessarily require them to be performed in geographically separate locations.**

Functions proposed for transfer from Headquarters to the Global Service Centre

238. In the 2011/12 proposed budget for UNLB (A/65/760) the Secretary-General had proposed the transfer of five functions and the related posts from Headquarters to the Global Service Centre. These functions included: information and communications technology asset management; financial systems technical support; global education grant processing for missions that are not located in Africa; field contract management; and airfield and air terminal standards. The General Assembly, in its resolution 65/291, authorized the Secretary-General to transfer four of the five proposed functions, with the exception of airfield and air terminal standards. The Committee has commented on the progress made in this regard in the context of its report on the 2012/13 proposed budget of UNLB (see A/66/718/Add.15).

239. In its previous report, the Advisory Committee had requested the Secretary-General to report on the experience gained and results achieved through the transfer

of the four initial functions approved by the General Assembly for transfer from Headquarters to the Global Service Centre, with explanations on how the lessons learned in the initial phase were being applied to further refining the process of selecting the new functions proposed for transfer to the service centres (see A/65/743, para. 167). The Committee comments further on this issue in the context of its report on the 2012/13 proposed budget for UNLB (A/66/718/Add.15).

240. In his current progress report, the Secretary-General proposes to transfer an additional six functions from the Department of Field Support at Headquarters to the Global Service Centre (A/66/591, para. 57). Details on the related posts (34) and positions (16) are provided in the 2012/13 proposed budget for UNLB (A/66/724). A summary of the posts and positions proposed to be abolished at the Department of Field Support and established concurrently at the Global Service Centre is provided in annex VIII to the present report. Specifically, the Secretary-General proposes:

(a) The transfer of four functions/teams and 23 related posts (1 D-1, 4 P-4, 8 P-3 and 10 General Service) from the Logistics Support Division. The proposed functions and teams are: global asset and material management for engineering and surface transport; mission operational support; management of the Strategic Deployment Stocks; and the Mission Liquidation Team (see A/66/724, paras. 10 and 11);

(b) The transfer of 11 posts (1 P-5, 1 P-4, 1 P-3 and 8 General Service) and 16 temporary positions (12 P-3 and 4 General Service) from the Field Personnel Division to the facility at Valencia, including 5 posts from the Field Personnel Operations Service (1 P-5, 1 P-4 and 3 General Service), 6 posts from the Field Personnel Specialized Support Service (1 P-3 and 5 General Service) and 16 positions (12 P-3 and 4 General Service) from the Recruitment Outreach and Career Development Section (see A/66/724, paras. 12-14; see also annex VIII below). The Roster Management Unit would be transferred in its entirety to Valencia (7 posts and 16 positions). Two posts would be transferred to the Office of the Chief, Field Human Resources Management Section. The remaining 2 posts would be used to staff the proposed capacity-building team. As indicated in the 2012/13 budget proposal for UNLB (A/66/724, para. 12), the Roster Management Unit and the capacity-building team would form part of the Field Human Resources Management Section, proposed to be established in Valencia, which would also include the Field Central Review Board Unit, the Reference Verification Unit, and the Education Grant Unit, currently situated in Brindisi and proposed for relocation to Valencia with 13 posts (1 P-4, 2 P-3 and 10 national General Service).

241. The detailed observations and recommendations of the Advisory Committee on the posts and positions proposed to be abolished at Headquarters and established at the Global Service Centre are contained in its report on the proposed budget for UNLB (A/66/718/Add.15).

242. **Concerning the proposed transfer of functions from the Logistics Support Division to the Global Service Centre in Brindisi, the Advisory Committee recognizes the merits of integrating the logistics functions and providing centralized services to field missions in areas such as strategic deployment stocks, centralized warehousing and the global asset and material management for engineering supply and surface transport. Upon enquiry, the Advisory Committee was informed that the proposed transfers would not affect the procurement issues covered under General Assembly resolution 59/288 nor**

would they affect the delegation of procurement authority. The Committee has therefore recommended that the Secretary-General be authorized to proceed with the transfer of the four functions from the Logistics Support Division to the Global Service Centre at Brindisi in the context of its report on the 2012/13 proposed budget for UNLB (A/66/718/Add.15).

243. Regarding the establishment of the Field Human Resources Management Section at the Global Service Centre, the Advisory Committee notes from the 2012/13 proposed budget for UNLB (A/66/724, paras. 71 and 72) that the posts proposed for transfer to the Roster Management Unit include 12 Occupational Group Managers (P-3) relating to subject matter experts with experience in peace operations and responsible for the recruitment process in their field of responsibility, including reviewing applications, identifying candidates for further assessment, serving as secretary for expert panels and preparing submissions to the Field Central Review Board. The Occupational Group Managers also monitor incumbency rates in the field missions for their occupational groups, manage their assigned roster and determine mobility opportunities for current staff members in the field for rotation among different hardship duty stations. Furthermore, it is also stated that the maintenance of a viable roster of highly qualified, suitable and available candidates to meet the current and projected staffing needs of United Nations peacekeeping operations and special political missions involves the review of external applications received, cooperation with the career development specialists of the Field Personnel Division, outreach to Member States, peacekeeping partners and United Nations agencies, funds and programmes, and networking with professional institutions and associations to address existing and projected workforce requirements.

244. **Based on the information provided, and given the wide range of activities of the Roster Management Unit, the Advisory Committee is of the view that further analysis is required to determine whether these functions meet the criteria of the Secretary-General for the relocation of functions to the Global Service Centre, namely that they should be of a transactional rather than a strategic nature and that they do not require interaction with Member States. Pending further analysis, in the context of its report on the 2012/13 proposed budget for UNLB (A/66/718/Add.15), the Advisory Committee has recommended against the proposals of the Secretary-General for the establishment of a Field Human Resources Management Section at the facility at Valencia, including the transfer of 11 posts from the Field Personnel Division at Headquarters, as well as the relocation from Brindisi to Valencia of 13 posts for the Field Central Review Board Unit, the Reference Verification Unit and the Education Grant Unit.**

245. Upon enquiry the Advisory Committee was provided with a table showing an estimate of requirements in connection with the proposed transfer of functions to UNLB, and the corresponding overall reduction in the 2012/13 support account proposal (see annex IX below and A/66/721, paras. 24 and 26). The Committee notes that the associated overall reduction from the proposed support account budget for 2012/13 would amount to $7,648,400. A table showing the savings and costs associated with the proposed transfer of the functions from the Logistics Support Division to the Global Service Centre was also provided to the Committee (see annex X below). The Advisory Committee notes that one-time relocation costs in the first year are estimated at $359,672 and that the recurring annual costs at New York and Brindisi amount to $2,798,490 and $2,556,782 respectively, resulting in

estimated annual savings of $241,708. The cumulative savings over a five-year period are estimated at $607,160. The Committee was further informed that the savings expected to be achieved in travel as a result of the proposed transfer of functions represented an overall reduction of $144,000, or 14.9 per cent, in resources requested for the next fiscal year ($820,000 requested for financial period 2012/13, as opposed to $964,000 approved for the financial period 2011/12) (see A/66/721, para. 283).

(b) Regional Service Centre at Entebbe

246. The Advisory Committee recalls that by its resolution 64/269, the General Assembly decided to establish the Regional Service Centre at the logistics hub at Entebbe, effective 1 July 2010, with the functions proposed by the Secretary-General (see para. 275 below), and determined that the staffing of the Centre would be achieved through redeployments from field missions. The Assembly stressed that the establishment of a regional service centre needed to respect the principle of separate financial arrangements for missions, and that its resources and the volume of its activities were scalable, reflecting the start-up, expansion, drawdown or closure of the field missions that it served. The Assembly further requested the Secretary-General to reflect the posts, positions and related costs of the regional service centre in the respective budget proposals for its client missions, including the results-based-budgeting framework.

247. Information on the Regional Service Centre at Entebbe is provided in paragraphs 59 to 80 of the progress report of the Secretary-General. As indicated in paragraph 178 above, in response to the request of the Advisory Committee, which was also endorsed by the General Assembly, the Secretary-General has issued an addendum to the progress report (A/66/591/Add.1). The addendum summarizes the consolidated financial and human resources required for the ongoing establishment and operation of the Centre in the financial year 2012/13, including the share of the resource requirements to be provided by peacekeeping and special political missions served by the Centre. The Committee notes from the addendum (para. 1) that, in accordance with General Assembly resolution 64/269, the requirements for the Centre are reflected in the proposed budgets of the client peacekeeping missions, which include MONUSCO, UNAMID, UNISFA, UNMISS and UNSOA. The remaining portion will be contributed by the special political missions served by the Regional Service Centre, namely BINUCA, BNUB and UNPOS.

248. The first progress report of the Secretary-General on the implementation of the global field support strategy (A/65/643, paras. 43-59, and annex II) had presented the initial structure of the Regional Service Centre and an implementation approach in two phases. Phase I, initiated on 1 July 2010, focused on the establishment of the governance and operational structures of the Centre, with 39 posts, and the implementation of four pilot projects, namely: check-in/check-out processing; education grant processing for the participating missions; the operation of the Regional Training and Conference Centre; and the operation of the Transportation and Movements Integrated Control Centre. Phase II focused on the analysis of regionalization of information and communications technology, financial and human resources, regional property management, archiving and records management and regional medical services.

249. **Phase I was implemented in the 2010/11 period. The Secretary-General states that the four pilot projects of phase I have achieved results in terms of cost reductions, improved productivity and efficiency, and that the Centre is undertaking the transition of functions and resources from its stakeholder missions (A/66/591/Add.1, paras. 6 and 7). In paragraphs 68 to 76 of his progress report (A/66/591), the Secretary-General provides information on the achievements made in the context of the four pilot projects during the first year of operations of the Regional Service Centre as summarized below:**

(a) *Check-in/check-out processing*: As indicated in paragraph 68 of the progress report (ibid.), the Centre performed 171 check-ins and 718 check-outs of MONUSCO personnel. Table 5 of the progress report shows that the functions fully met their performance targets, with 98 per cent of check-ins being performed within two days, checking out of international staff within one day and checking out of military personnel within three days;

(b) *Education grant processing*: From paragraph 69 of the progress report (ibid.), the Advisory Committee notes that the Education Grant Unit processed a total of 5,216 education grant requests, of which 4,120 were requested by the participating missions and 1,096 from other missions. Table 6 of the progress report shows that the Centre met its target for completion of 96 per cent of claims within seven weeks during the peak period from July to October 2010. However, on average, 25 per cent of the claims received by the Centre were returned to missions for processing. The Advisory Committee was informed that the claims could not be processed at the Regional Service Centre because the information provided was incomplete, missing or inaccurate. This percentage exceeds the target of less than 15 per cent returns;

(c) *Regional Training and Conference Centre*: As indicated in paragraph 70 of the progress report (ibid.), the training centre delivered training to 2,604 participants. Table 7 of the progress report shows that the Centre met its target for responding to 98 per cent of training requests within 24 hours. Furthermore, a client satisfaction survey yielded a 97.7 per cent satisfaction rate by trainers and coordinators, against a target of 70 per cent approval;

(d) *Transportation and Movements Integrated Control Centre*: The Advisory Committee notes from table 8 of the progress report (ibid.) that the Centre completed its client requests within one day for 98 per cent of the cases processed; that requests for troop deployment, rotations and repatriation were planned more than 30 days in advance; and that other deployment requests were completed within five days in 95 per cent of cases. Savings realized are shown in tables 9 and 10 of the progress report and include: (i) savings of $3,453,300 as a result of centralized planning of troop rotations, which allows use of long-term rather than short-term aircraft charter, as well as additional flexibility in the planning of rotations; and (ii) savings of $61,300,000 owing to the optimization of air assets and a total reduction of 18 aircraft.

250. The Advisory Committee also requested explanations on the reported reduction of 18 aircraft (A/66/591, table 10), in particular whether the reduced number of required aircraft reflected existing air assets only, or also budgeted aircraft that had not yet been positioned. The Committee also enquired whether the reported savings were due to overbudgeting for air assets in previous years, or conversely, a drop in demand for air services in 2010/11. It was informed that the reduction of aircraft

shown in table 10 of the progress report reflected both cases of aircraft that had been depositioned by missions, as well as aircraft that had been budgeted but had not yet been positioned in the respective missions. The Committee was further informed that the requirements in previous budget estimates reflected real operating requirements and the market values that were in effect at the time that the deployment of the aircraft was planned. In addition, it was indicated that the shared use of assets and increased monitoring of the utilization of air assets were the most significant factors contributing to the savings of $61.3 million reported by the Transportation and Movements Integrated Control Centre.

251. The Advisory Committee requested precise figures as to the number of aircraft that had actually been depositioned, and specific details on the planning assumptions and changing requirements of the missions. It was informed that: (a) the aircraft in MONUC and in MINURCAT had been effectively operational in the missions and had been depositioned at the end of the period; (b) the aircraft in UNAMID had not been deployed except for one MD83, which had been operational in the mission for six months; and (c) the aircraft in the Sudan had not been deployed. The Committee was further informed that the reduction was not due to a change in the planning assumptions or changed requirements of the missions, but resulted from the operation of the Transportation and Movements Integrated Control Centre. **The Advisory Committee is of the view that the information provided in the progress report does not provide sufficiently clear and transparent information on the savings achieved. It recommends that the Secretary-General be requested to provide a more detailed analysis and supporting information when reporting on cost savings and benefits that would clearly demonstrate how the savings had been derived (see also para. 200 above).**

252. **The Advisory Committee recommends that the Secretary-General be requested to ensure that future progress reports provide an assessment of the impact of the use of shared air assets on service delivery to the military, police and civilian components of field missions, including details on the services provided to specific field missions. Notwithstanding the need to improve reporting, the Advisory Committee notes the encouraging start of the operations of the Transportation and Movements Integrated Control Centre with respect to service improvements and efficiencies. It recommends that the Secretary-General be requested to continue to seek efficiencies and improvements in service delivery through centralized planning of troop rotations and optimization of air assets.**

253. The Secretary-General also reports total savings of $3,229,561 (A/66/591, table 11) associated with the hosting of finance and human resources functions in a family duty station. Upon enquiry the Committee was provided with additional information (see annex XI to the present report) showing that the net savings reflected the combined effects of lower requirements for the missions providing staff to the Centre (MONUSCO, UNAMID and UNMISS) under post adjustment ($2,645,055), hazard pay ($1,245,880) and difference in hazard pay ($461,040), offset by additional one-time costs for assignment, comprising salary ($263,894), assignment grant daily subsistence allowance ($240,120) and relocation grant ($618,400). The effect of the absence of rest and recreation leave in a family duty station, expressed in full-time equivalents, is shown in table 12 of the progress report (A/66/591), reflecting a net increase in available resources equivalent to a

10.5 per cent increase, or 12.3 full-time equivalents for a total of 116 posts assigned to the Centre.

254. **The Advisory Committee notes the information provided on the pilot projects and the efforts made to report on performance and realization of savings. The Committee is, however, of the view that the presentation of the performance data should be improved to make it more reader-friendly and transparent. The Committee further recommends that the Secretary-General continue to refine and improve the formulation of the performance indicators and performance targets so as to make them more meaningful and relevant (see para. 199 above). The Advisory Committee also recommends that in future reporting on benefits and cost savings, further efforts should be made to gather and provide reliable supporting information, so as to clearly demonstrate the cause and effect relationships between the actions undertaken in relation to the implementation of the global field support strategy and the resulting benefits and savings (see also paras. 86 and 200 above).**

255. **In addition, in light of the fact that this is the first time the Secretary-General is reporting on the performance of the Regional Service Centre, the Advisory Committee would have expected that some information could have been provided on the experience acquired with the establishment of the Centre and the lessons learned, in particular on the relocation of posts and functions from peacekeeping operations to the Centre, and how the relocation has led or should lead to achieving economies of scale and improved quality of service. The Advisory Committee considers that the Organization could benefit from the sharing of such information, and it requests the Secretary-General to further enhance the content of the report in this area.**

256. The Advisory Committee notes that the addendum does not provide information on actual expenditures for the Centre in 2010/11. This information is contained in the performance report for MONUSCO for the period from 1 July 2010 to 30 June 2011 (A/66/652). **The Committee recommends that the Secretary-General be requested to include in the next addendum to the progress report information on the total costs of the Regional Service Centre, with a breakdown by client mission, along with an analysis of the main factors affecting performance.**

257. The Advisory Committee notes that phase II of the establishment of the Regional Service Centre began on 1 July 2011 and is ongoing (A/66/591, para. 64). The Secretary-General indicates that the Centre is undertaking the transition of functions and resources from its client missions and that business processes associated with the movement of finance and human resources functions have been analysed. As indicated in paragraph 23 of the addendum to the progress report (A/66/591/Add.1), current services offered to the eight client missions are check-in/check-out, processing of education grants and the operation of the Regional Training and Conference Centre and the Transportation and Movements Integrated Control Centre. It is also stated that in the 2012/13 period, finance and human resources functions and resources will be transferred to the Centre, initially to serve MONUSCO, UNAMID and UNMISS only (ibid., para. 24). Section VIII of the addendum to the progress report provides details on the staffing requirements by project.

258. The Secretary-General also indicates that a reduction in requirements of 15 per cent (or 29 posts) has been identified against the 189 posts associated with the functions to be relocated to Entebbe (ibid., para. 25). The Centre will therefore begin 2012/13 with a total of 199 staffing posts, comprising 39 posts originally associated with its establishment and initial four functions, and the 160 additional posts related to finance and human resources functions. The Centre will also assess information technology and back-office logistics functions in its client missions for possible additional transfers of functions during the 2012/13 period, and further movement of posts proposed to be relocated from the client missions to Entebbe (ibid., paras. 8 and 9).

259. The Advisory Committee notes that the Regional Service Centre will undertake the modification and re-engineering of functions, processes, practices and systems and restructure functions from a mission-centric to an optimized shared service, and that the re-engineering of processes is being aligned with the development and eventual implementation of the processes of the enterprise resource planning project, Umoja. The Secretary-General indicates that the programme of the Centre for the 2012/13 period involves the re-engineering of finance and human resources functions and the assessment of regional procurement, information technology and back-office logistics functions (ibid., para. 10). **The Advisory Committee welcomes this approach and encourages the Secretary-General to ensure full coordination and complementarity with the Umoja project (see paras. 201 and 202 above).**

260. **The Advisory Committee expects that the re-engineering of functions will lead to streamlined business processes, resulting in productivity gains and more cost-effective provision of administrative and finance back-office functions at the Regional Service Centre. This should also lead to opportunities for a greater reduction in the number of posts dedicated to the provision of administrative and finance functions. The Committee therefore recommends that the participating missions review their requirements with a view to identifying further efficiencies in administrative support attributable to the use of the Regional Service Centre (A/66/718/Add.17, para. 51). It expects these reductions to be reflected in future budget submissions of the respective missions. The Committee also emphasizes the importance of maintaining a high quality in the delivery of services throughout the process, as well as responsiveness to the needs of the military, police and civilian components of field missions.**

Resource requirements for the 2011/12 period

261. Annex IV to the addendum to the progress report (A/66/591/Add.1) contains a summary of the estimated expenditures for the 2011/12 financial period. The Advisory Committee notes that total expenditures for 2012 are estimated at $9,802,850, comprising $4,413,300 in post and $5,389,550 in non-post resources.

262. The annex also provides the actual and projected monthly deployment of staff assigned to the Regional Service Centre in Entebbe in the 2011/12 period as at 31 January 2012. Upon enquiry, the Advisory Committee was provided with an update of the deployment levels as at 31 March 2012, which is attached as annex XII to the present report. The updated data provided shows an actual projected average deployment rate of 35 per cent for all personnel (34 per cent for international staff,

39 per cent for local staff and 25 per cent for United Nations Volunteers), indicating that the situation has not changed significantly as compared with the projections contained in the addendum. **The Advisory Committee recommends that updated information on actual deployment levels of staff assigned to the Regional Service Centre be provided to the General Assembly at the time of its consideration of progress in the implementation of the global field support strategy.**

Resource requirements for the 2012/13 period

263. The 2012/13 financial and staffing resource requirements for the Regional Service Centre at Entebbe are outlined in sections III and VI respectively of the addendum to the progress report (A/66/591/Add.1).

264. The Advisory Committee notes that the Regional Service Centre will incur costs in the amount of $29,489,800 on behalf of its client peacekeeping operations (MONUSCO, UNAMID, UNISFA, UNMISS and UNSOA) and special political missions (BNUB, BINUCA and UNPOS). This amount includes a sum of $19,322,800 for the direct costs of 199 civilian personnel to be located at the Centre and $10,167,000 for operational costs, comprising $4.2 million in recurring operational costs and $6 million as part of the initial investment costs associated with making the Centre operational (ibid., paras. 15 and 16). The Advisory Committee further notes from paragraph 18 of the addendum that the estimated requirements of $29.5 million for the 2012/13 period will be funded along three separate tracks: (a) staffing will be provided from within the staffing proposed in the respective budgets of MONUSCO, UNAMID and UNMISS; (b) recurring operational costs will be funded through a charge apportioned across all client missions (already included in the budget proposals of the participating missions); and (c) one-time costs for new facilities will be apportioned across all client missions as an additional cost.

265. In paragraph 19 of the addendum to the progress report, the Secretary-General indicates that for financing purposes, the costs of all personnel located at the Centre will be subject to the vacancy factors applied within the individual budget proposals for each client mission (12, 15 and 20 per cent for international staff and 5, 13 and 20 per cent for national staff at MONUSCO, UNAMID and UNMISS, respectively). The Advisory Committee notes that, in order to provide a more accurate indication of the resources required by the Centre in the 2012/13 period, a lower vacancy rate of 5 per cent has been used for costing purposes for all categories of staff, to reflect the improvements expected in staff incumbency levels and retention because of the working environment in Entebbe compared with that of the client missions. The actual and projected monthly deployment of staff assigned to the Regional Service Centre in Entebbe in the 2011/12 period as at 31 January 2012 is provided in annex IV to the addendum to the progress report (see also para. 262 above).

266. The Advisory Committee notes that the staffing of the Centre would increase from 39 to 199 civilian personnel in the 2012/13 period, as a result of the proposed transfer of finance (70 posts) and human resources (90 posts) functions redeployed from MONUSCO (30 international and 3 national staff and 5 United Nations Volunteers), UNAMID (32 international and 7 national staff) and UNMISS (38 international and 42 national staff and 3 United Nations Volunteers). It is indicated that the administration of the Centre is staffed by three core officers, namely the Chief (D-1), an Operations and Administration Officer (P-5) and a Planning and Control

Officer (P-5) (A/66/591/Add.1, para. 25). An organization chart for the Centre is contained in annex I to the addendum to the progress report. Upon enquiry, the Advisory Committee was informed that international posts would be transferred with their incumbents to the Regional Service Centre, unless the posts were vacant, in which case the normal selection process would be followed. However, in the case of national posts, only vacant posts would be reassigned to the Regional Service Centre and these would be filled subsequently through the normal competitive process. In the case of UNMISS, the international and national posts proposed to be transferred to the Regional Service Centre were already located at Entebbe (see para. 269 below); the national posts would therefore be transferred, with their incumbents, to the Regional Service Centre.

267. The Secretary-General indicates that in proposing the relocation of the finance and human resources functions to the Centre, a total of 29 posts (15 per cent) have been identified as savings against the previous requirements of the individual client missions for those functions (A/66/591/Add.1, para. 25). The Advisory Committee notes that the reductions include 8 posts from MONUSCO (4 international and 4 national), 7 posts from UNAMID (2 international and 5 national) and 14 posts from UNMISS (6 international and 8 national). The Secretary-General also indicates that of the 29 posts not required for the Centre, 8 posts dedicated to finance and human resources functions in the now discontinued UNMIS have already been excluded from the initial staffing authorization for its successor UNMISS in anticipation of the gains that the Centre would provide. Section X of the addendum to the progress report summarizes the post savings resulting from the proposed transfer of finance and human resources functions to the Regional Service Centre. In paragraph 260 above, the Advisory Committee has commented on the need for further cost efficiencies in the provision of administrative functions.

268. The Advisory Committee notes the information in paragraph 11 of the addendum to the progress report (A/66/591/Add.1) that the relocation of functions and personnel to the Regional Service Centre is driving the need to establish adequate office accommodation, revise the base structure and ensure effective and continuous business connectivity. The Secretary-General indicates that the Entebbe Support Base has been able to absorb a large number of personnel, in particular UNMISS finance and human resources personnel, who, as part of the mission start-up, were deployed directly to Entebbe. A space assessment to determine the needs of the Regional Service Centre and the Entebbe Support Base was conducted in August 2011. It is stated that in the 2011/12 period, work will be undertaken to build a concrete perimeter wall, a parking area and office space and to improve the suitability of the site. Further work is planned for the 2012/13 period to address sewerage, drainage and electrical inadequacies and to build office accommodation. In paragraph 17 (a) of the addendum, the Secretary-General indicates that a construction project consisting of two hard-wall office buildings and a training centre, along with other related activities, is to be undertaken at the Entebbe Support Base site for use by the Centre, at a cost of $6 million, and that $5 million was budgeted in the 2011/12 period for the construction of office accommodation and the establishment of information and communications technology capacity.

269. Upon enquiry, the Advisory Committee was provided with additional information on all the offices and entities with a presence in Entebbe, shown in table 12 below.

Table 12
Office and entities present in Entebbe

Entebbe	*Funding*	*Approved posts*
MONUSCO	MONUSCO	222
UNMISS	UNMISS	112
Regional Support Centre	Client missions of the Regional Support Centre	39
UNISFA	UNISFA	25
Office of the United Nations Ombudsman and Mediation Services	Support account	3
Regional Procurement Office, Department of Management of the Secretariat	Support account	3
Office of Internal Oversight Services	Support account	2
		406

> The Advisory Committee recalls from the 2011/12 proposed budget for UNMISS (A/66/532), that when UNMISS was established it had been decided to locate 112 posts of the Mission Support Division at Entebbe, comprising 103 posts under administrative services and 9 posts under integrated support services, to perform certain administrative and support functions in the areas of finance, human resources, medical, training, procurement, supply management and information and communications technology (ibid., paras. 161-169).

270. The Advisory Committee notes that the proposed share of the estimated resource requirements for the Regional Service Centre provided in the budget documents of individual missions differ from the amount of the contribution of each mission to the Centre contained in the addendum to the progress report (A/66/591/Add.1, sect. V). It was informed that the estimates reflected in the addendum had been revised subsequent to the finalization of the proposed 2012/13 budgets of the client peacekeeping missions (MONUSCO, UNAMID, UNISFA, UNMISS and UNSOA) to reflect the most accurate information available with respect to operational costs and the expected vacancy rates at the Regional Service Centre. A comparison of the amounts reflected in the mission budgets with those in the addendum is provided in annex XIII below. The Advisory Committee notes that the sum of the total requirements proposed for the Regional Service Centre in the 2012/13 proposed budgets of the individual missions (MONUSCO, UNAMID, UNISFA, UNMISS and UNSOA), as well as the provision for special political missions (BNUB, BINUCA and UNPOS) amounts to $28,619,700, some $870,100 less than the amount of $29,489,800 reflected in the addendum to the progress report (A/66/591/Add.1, sect. V). The variance of $870,100 reflects an increase of $1,313,800 under civilian personnel for UNMISS, offset in part by a decrease of $443,700 under operational costs, comprising reductions of $162,900 for MONUSCO, $183,600 for UNAMID, $81,400 for UNMISS and $15,900 for UNISFA. The Advisory Committee has commented on the difficulties related to the timing of the various reports containing proposals related to the global field support strategy and has recommended that the Secretary-General be requested to improve the reporting process (see para. 189 above).

271. The Committee notes that an average deployment rate of 36 per cent is projected for the current period for all categories of personnel in the Regional Service Centre in Entebbe (see para. 262 above). **Under the circumstances, and taking into account the fact that, in accordance with the terms of General Assembly resolution 64/269 (sect. VI, para. 24), the staffing of the Regional Service Centre is to be achieved mainly through redeployments from field missions, the Advisory Committee recommends that the resources provided by participating missions in the 2012/13 period for civilian personnel assigned to the Regional Service Centre should not exceed the amounts reflected in their respective budgets.**

272. **Taking into account the statement of the Secretary-General that the operational costs reflected in the addendum to the progress report reflect the most accurate information available, the Advisory Committee also recommends that the requirements for operational costs in the 2012/13 proposed budgets of the participating missions be aligned with the amounts indicated in the addendum to the progress report, and reduced accordingly. The Committee further recommends that actual expenditures, with detailed justifications, be provided in the performance reports of the respective missions, as well as in the addendum to the progress report.**

273. In view of the aforementioned timing issues, the reports of the Advisory Committee on the 2012/13 proposed budgets of the participating missions were finalized before the present report, and do not therefore reflect the reductions in operational costs proposed in the preceding paragraph. In those reports, the Committee recommends approval of the resources proposed for the Regional Service Centre in Entebbe in the 2012/13 proposed budgets. The Advisory Committee recommends that updated totals, taking into account the above recommendations of the Advisory Committee on operating costs, be provided to the General Assembly at the time of its consideration of the 2012/13 budget proposals for MONUSCO, UNAMID, UNISFA, UNMISS and UNSOA.

Functions proposed for transfer from the field missions to the Regional Service Centre at Entebbe

274. In paragraph 24 of the addendum to the progress report (A/66/591/Add.1) the Secretary-General states that in the 2012/13 period the Centre will be transferring finance and human resources functions and resources, in line with annex IX to the report of the Advisory Committee on Administrative and Budgetary Questions on the global field support strategy (A/64/660). In that annex, the Committee had provided a list including the following human resources and finance functions: (a) field human resources: classification; recruitment; on-boarding; contract management; staffing and expert panels; staff benefits and entitlements administration; and integrated check-in/check-out; and (b) field finance and budget: initial budget preparation; general ledger; accounts payable; accounts receivable; payroll; and treasury. In paragraph 146 of its report (referring to annex IX), the Advisory Committee indicated that it had been informed that the list of support functions considered for possible transfer to the Regional Service Centre at Entebbe was based on a preliminary analysis that remained to be further developed.

275. **Taking into account its comments in paragraphs 194 and 195 above, the Advisory Committee recommends that a comprehensive plan for the**

development of the Regional Service Centre should be established that would set out clearly the intended goals, timelines, key activities, milestones, project deliverables and funding arrangements for the Centre. The plan should include details on the infrastructure and start-up requirements for the various activities envisaged. The Committee is of the view that the above-mentioned list of support functions is a key element underpinning the development of the Centre and should be included as an integral part of the plan and be adapted as required to meet evolving requirements.

Proposed regional service centres for West Africa and the Middle East

276. The Secretary-General is requesting the General Assembly to endorse the concept of regional service centres to serve missions in West Africa and the Middle East. In paragraph 78 of his progress report (A/66/591), the Secretary-General states that the end-state vision for the global field support strategy includes the full support model implementation by which geographically related missions will all be served by similar regional service centres. Should the General Assembly endorse the concept, the Secretary-General states that he would seek proposals from Member States through established mechanisms in order to ensure full transparency and optimal results in the site selection process.

277. **The Committee considers that proposals for the establishment of additional service centres must be considered on the basis of a thorough evaluation of the requirement for such centres, and take into account the overall goals of the global field support strategy and the comprehensive plan for its implementation (see paras. 194 and 195 above). The Advisory Committee further notes that the missions in West Africa and the Middle East already cooperate extensively in a wide range of areas, including information and communications technology services, training, HIV/AIDS, conduct and discipline, and security, and also have some arrangements in place for cost-sharing of air assets and cost recovery for the rotation of troops.[1] These arrangements have been worked out and refined over time to meet the specific requirements of the concerned missions, and appear to be functioning effectively. In the view of the Committee, existing arrangements for inter-mission cooperation, to the extent that they are efficient and effective, should be considered for replacement only if there is scope for significant improvement and value added can be demonstrated.**

278. **Should the Secretary-General decide to bring forward a proposal for new regional service centres, he should submit for consideration by the General Assembly a well-justified study clarifying the rationale for the establishment of the new regional service centres, with alternative options and their related costs and benefits, as well details on the site selection criteria and the factors taken into account in the recommended site choices. The Secretary-General should also provide a comparative analysis vis-à-vis the current arrangements for inter-mission cooperation in West Africa and in the Middle East. Furthermore,**

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[1] See proposed budgets for the 2012/13 period for UNIFIL (A/66/701 and Corr.1); UNDOF (A/66/683 and Corr.1); UNFICYP (A/66/686); UNMIL (A/66/691); and UNOCI (A/66/753). See also the related reports of the Advisory Committee for UNIFIL (A/66/718/Add.4); UNDOF (A/66/718/Add.10); UNFICYP (A/66/718/Add.9); UNMIL (A/66/718/Add.13); and UNOCI (A/66/718/Add.18).

the Secretary-General should assess whether the model of the Regional Service Centre at Entebbe, which serves several very large, complex missions, is applicable to missions in other regions with different profiles and operating environments and, in particular, whether it is well suited to meet the requirements of the missions in West Africa or the Middle East.

5. Human resources management framework

279. The human resources framework addresses the needs and the provision of support to field missions in the following areas: (a) workforce planning and outreach; (b) recruitment (talent management framework and roster management); (c) succession management; (d) conditions of service; (e) business intelligence (analysis and reporting); (f) customer service; and (g) governance and organizational performance. An update on progress made in these areas is provided in paragraph 82 of the progress report of the Secretary-General (A/66/591). The Advisory Committee addressed human resources issues in its most recent report on human resources management issues (A/66/511 and Corr.1) and makes further comments in respect of cross-cutting issues related to peacekeeping operations (see sect. II above).

280. The Advisory Committee requested additional information on the targeted outreach efforts made to address disparities in terms of the representation of women, underrepresented countries and troop- and police-contributing countries. It was informed that with regard to troop- and police-contributing countries the outreach network covered 23 occupational groups and consisted of more than 1,000 global contacts (non-governmental sector, academia), of which 560 were in troop- and police-contributing Member States (see para. 56 above). In this connection, the Advisory Committee recalls paragraph 7 of General Assembly resolution 65/290 requesting the Secretary-General to make further concrete efforts to ensure the proper representation of troop-contributing countries in the Department of Peacekeeping Operations and the Department of Field Support, taking into account their contribution to United Nations peacekeeping (see also sect. I, para. 6, of resolution 55/238, para. 11 of resolution 56/241, para. 19 of resolution 61/279 and para. 22 of resolution 62/250).

281. With regard to gender representation, the Advisory Committee was informed that the Field Personnel Division was leading a Task Force that would actively seek ways to ensure the recruitment of a higher proportion of qualified female candidates (see para. 57 above). **The Advisory Committee recommends that the Secretary-General be requested to continue to pursue his efforts to address gender representation.**

282. The Advisory Committee recalls that the Secretary-General issued a report on civilian capacity in the aftermath of conflict (A/66/311-S/2011/527). In its resolution 66/255, the General Assembly requested the Secretary-General to submit a report in 2012 on the measures outlined in his report on civilian capacity in the aftermath of conflict, as well as on the development of further initiatives for consideration by Member States in the General Assembly and its subsidiary bodies, including, in particular, the Special Committee on Peacekeeping Operations and the Fifth Committee. In the same resolution, the Assembly decided to consider developments on the review of civilian capacity in the aftermath of conflict during its sixty-seventh session. The Advisory Committee notes that the measures outlined

in the report of the Secretary-General on civilian capacity could have a significant impact on the human resources management framework. **It recommends that the Secretary-General be requested to ensure coordination of all initiatives related to human resources with the Office of Human Resources Management and to report comprehensively on these matters in the context of the report of the Secretary-General on human resources management for consideration at the main part of the sixty-seventh session of the General Assembly.**

283. **The Advisory Committee emphasizes the central role of the Office of Human Resources Management in establishing human resources policies and guidelines and stresses that human resources management initiatives and reforms should be presented for consideration by the General Assembly with the input of the Office of Human Resources Management.**

D. Conclusions and recommendations

284. **Subject to the views and recommendations expressed in the present report, the Advisory Committee recommends that the General Assembly take note of the progress report of the Secretary-General.**

Annex I

Reports considered by the Advisory Committee on Administrative and Budgetary Questions on issues related to peacekeeping

Financial report and audited financial statements for the 12-month period from 1 July 2010 to 30 June 2011 and report of the Board of Auditors on United Nations peacekeeping operations (A/66/5 (Vol. II)) and related report of the Advisory Committee (A/66/719).

Reports of the Secretary-General on the budget performance of peacekeeping operations for the period from 1 July 2010 to 30 June 2011, on proposed budgets for the period from 1 July 2012 to 30 June 2013 and on the disposition of assets, received by the Advisory Committee in advance or final form, and the related reports of the Committee (in the order given), as follows:

UNOMIG	A/66/569 A/66/718/Add.1 and Corr.1
MINURCAT	A/66/646 A/66/718/Add.2
UNMEE	A/66/560 A/66/718/Add.3
UNIFIL	A/66/582 A/66/701 and Corr.1 A/66/718/Add.4
UNMIS	A/66/608 A/66/718/Add.5
MINURSO	A/66/681 A/66/573 A/66/718/Add.6
UNMIK	A/66/673 A/66/577 A/66/718/Add.7
UNMIT	A/66/609 A/66/711 A/66/718/Add.8
UNFICYP	A/66/686 A/66/568 A/66/718/Add.9
UNDOF	A/66/556 A/66/683 and Corr.1 A/66/718/Add.10

MINUSTAH	A/66/745 A/66/658 A/66/718/Add.11
UNISFA	A/66/722 A/66/718/Add.12
UNMIL	A/66/602 A/66/691 A/66/718/Add.13
MONUSCO	A/66/723 A/66/652 A/66/718/Add.14
UNLB	A/66/603 A/66/724 A/66/718/Add.15
UNAMID	A/66/695 A/66/596 A/66/718/Add.16
UNMISS	A/66/733 A/66/718/Add.17
UNOCI	A/66/753 A/66/616 A/66/718/Add.18
UNSOA and financing of support for AMISOM	A/66/685 A/66/590 A/66/718/Add.19
Support account for peacekeeping operations	A/66/721 A/66/610 and Add.1 A/66/737 A/66/779

Other reports of the Secretary-General concerning peacekeeping and related reports of the Advisory Committee:

Overview of the financing of the United Nations peacekeeping operations	A/66/679
Updated financial position of closed peacekeeping missions as at 30 June 2011	A/66/665 A/66/713 and Corr.1
Comprehensive report on the implementation of the pilot project designated by the General Assembly in resolution 63/287	A/66/755 A/66/779/Add.1
Progress in the implementation of the global field support strategy	A/66/591 and Add.1

The following report of the Secretary-General is also covered in the present report (sect. III):

Special measures for protection from sexual exploitation and sexual abuse	A/66/699

Annex II

Summary information in respect of the application of resource reduction targets

Table 1

Proposed requirements for 2012/13 and approved appropriation for 2011/12

(Thousands of United States dollars)

Category	*Reduction target (percentage)*	*Approved appropriation, 2011/12*	*Proposed requirements, 2012/13*	*Variance*	
				Amount	*Percentage*
Rations	5	335 524	341 669	6 144	1.8
Movement of uniformed personnel	5	262 766	246 015	(16 751)	(6.4)
Acquisition of spare parts	30	54 287	49 466	(4 821)	(8.9)
Fuel consumption	5	443 000	467 889	24 889	5.6
Within-mission travel	25	19 417	16 491	2 926	(15.1)
Maintenance supplies	10	30 551	21 019	(9 532)	(31.2)
Total		**1 145 545**	**1 142 549**	**(2 997)**	**(0.3)**

Table 2

Proposed requirements for 2012/13 and expenditures for 2010/11

(Thousands of United States dollars)

Category	*Reduction target (percentage)*	*Expenditure, 2010/11*	*Proposed requirements, 2012/13*	*Variance*	
				Amount	*Percentage*
Rations	5	265 117	341 669	76 552	28.9
Movement of uniformed personnel	5	214 254	246 015	31 761	14.8
Acquisition of spare parts	30	60 696	49 466	(11 230)	(18.5)
Fuel consumption	5	354 766	467 889	113 123	31.9
Within-mission travel	25	21 818	16 491	(5 327)	(24.4)
Maintenance supplies	10	25 609	21 019	(4 590)	(17.9)
Total		**942 260**	**1 142 549**	**200 289**	**21.3**

Annex III

Application of resource reduction targets, by mission, in proposals for the period from 1 July 2012 to 30 June 2013[a]

Table 1

Rations consumption: 5 per cent reduction target

(Thousands of United States dollars)

Mission	Expenditure, 2010/11	Approved, 2011/12	Proposed, 2012/13	Variance		Comments
				Amount	Percentage	
UNMIK	—	—	—	—	—	
UNDOF	2 492	3 128	2 863	(265)	(8)	Equates to savings of $0.1 million in real terms in comparison to 2011/12
UNFICYP	2 378	2 381	2 287	(94)	(4)	Equates to savings of $0.1 million in real terms in comparison to 2011/12
MINURSO	788	833	721	(111)	(13)	Expenditure maintained at 2010/11 levels as there is limited capacity for economies; reduction due to currency exchange
UNIFIL	20 055	20 385	17 178	(3 208)	(16)	Equates to savings of $2.8 million in real terms in comparison to 2011/12, when the impact of the projected reduction in troop levels is excluded
UNMIL	19 672	18 100	18 598	498	3	Equates to savings of $0.8 million in real terms in comparison to 2011/12
UNAMID	94 788	111 528	103 301	(8 227)	(7)	Equates to savings of $5.4 million in real terms in comparison to 2011/12; troop numbers have increased since 2010/11
MINUSTAH	29 370	28 798	22 167	(6 631)	(23)	Equates to savings of $1.1 million in real terms in comparison to 2011/12, when the impact of the reduction in troop and police levels is excluded
MONUSCO	52 152	54 929	53 522	(1 406)	(3)	Equates to savings of $1.5 million in real terms in comparison to 2011/12
UNMIT	1 837	1 920	1 762	(157)	(8)	Equates to savings of $0.1 million in real terms in comparison to 2011/12
UNOCI	18 840	24 686	22 194	(2 492)	(10)	Equates to savings of $1.4 million in real terms in comparison to 2011/12, when the impact of the increase in troop levels is excluded
UNSOA	22 747	29 129	52 577	23 448	80	Equates to savings of $1.6 million in real terms in comparison to 2011/12, when the impact of the increase in troop levels is excluded

Mission	Expenditure, 2010/11	Approved, 2011/12	Proposed, 2012/13	Variance		Comments
				Amount	Percentage	
UNMISS	—	29 115	29 308	193	1	Equates to savings of $1.5 million in real terms in comparison to 2011/12, when the impact of the increase in troop and police levels is excluded
UNISFA	—	10 593	15 191	4 597	43	Equates to savings of 4% in comparison to 2011/12, when the impact of the increase in troop levels is excluded
Global Service Centre	—	—	—	—	—	
Total	**265 117**	**335 524**	**341 669**	**6 144**	**2**	

[a] The variance is the difference between the proposed budget for 2012/13 and the approved budget for 2011/12. The savings in real terms referred to in the comments indicate the reduction in the proposed provision for 2012/13 compared to 2011/12, taking into account changes in the underlying factors on which the proposed requirements are calculated. Most significant among these would be any increase or decrease in troop and police strength in the mission, or changes in prices, such as for fuel or rations contracts. As such, the information on savings in real terms indicates the reduction due to operational efficiencies, as it excludes external or mandated factors.

Table 2

Movement of contingent troops and police: 5 per cent reduction target

(Thousands of United States dollars)

Mission	Expenditure, 2010/11	Approved, 2011/12	Proposed, 2012/13	Variance		Comments
				Amount	Percentage	
UNMIK	45	61	58	(2)	(4)	
UNDOF	3 725	4 472	3 725	(747)	(17)	Expenditure maintained at 2010/11 levels as there is limited capacity for economies
UNFICYP	3 198	3 781	3 196	(585)	(15)	Expenditure maintained at 2010/11 levels as there is limited capacity for economies
MINURSO	1 070	1 083	1 091	8	1	Expenditure maintained at 2010/11 levels as there is limited capacity for economies
UNIFIL	20 007	22 142	19 007	(3 135)	(14)	Equates to savings of $2.5 million in real terms in comparison to 2011/12, when the impact of the reduction in troop levels is excluded
UNMIL	16 912	16 438	17 232	794	5	Excluded from reduction as 50% of rotation travel was already completed with United Nations assets in prior years
UNAMID	40 774	55 309	39 105	(16 204)	(29)	Equates to savings of $12 million in real terms in comparison to 2011/12; troop numbers have increased since 2010/11
MINUSTAH	47 092	52 030	45 560	(6 470)	(12)	Equates to savings of $0.2 million in real terms in comparison to 2011/12, when the impact of the reduction in troop and police levels is excluded
MONUSCO	42 251	45 970	40 170	(5 800)	(13)	Equates to savings of $9.5 million in real terms in comparison to 2011/12
UNMIT	5 266	5 857	4 875	(982)	(17)	Equates to savings of $0.6 million in real terms in comparison to 2011/12
UNOCI	16 631	18 322	24 783	6 461	35	Excluded from reduction as 66% of rotation travel already completed with United Nations assets in prior years; increased troop levels
UNSOA	17 282	22 412	20 739	(1 673)	(7)	Equates to savings of $2.7 million in real terms in comparison to 2011/12, when the impact of the increase in troop levels is excluded
UNMISS	—	10 012	18 108	8 096	81	Equates to savings of $0.8 million in real terms in comparison to 2011/12, when the impact of the increase in troop levels is excluded
UNISFA	—	4 877	8 366	3 489	72	Equates to savings of 5% in comparison to 2011/12, when the impact of the increase in troop levels is excluded
Global Service Centre	—	—	—	—	—	
Total	**214 254**	**262 766**	**246 015**	**(16 751)**	**(6)**	

Table 3

Acquisition of spare-parts: 30 per cent reduction target

(Thousands of United States dollars)

Mission	*Expenditure, 2010/11*	*Approved, 2011/12*	*Proposed, 2012/13*	*Variance*		*Comments*
				Amount	*Percentage*	
UNMIK	1 115	500	469	(31)	(6)	
UNDOF	1 110	1 119	777	(342)	(31)	
UNFICYP	282	350	197	(152)	(44)	
MINURSO	809	973	775	(199)	(20)	Requirements maintained at 2010/11 level given reductions already shown
UNIFIL	4 904	3 279	3 022	(257)	(8)	
UNMIL	8 585	4 488	4 511	24	1	
UNAMID	10 378	12 793	6 391	(6 402)	(50)	
MINUSTAH	12 509	6 367	8 651	2 284	36	
MONUSCO	8 915	8 784	6 292	(2 492)	(28)	
UNMIT	2 131	873	757	(116)	(13)	Requirements limited to critical operational needs given uncertain future of Mission
UNOCI	3 417	5 098	3 117	(1 981)	(39)	
UNSOA	3 346	3 327	5 323	1 997	60	Increasing troop levels and reliance on spare parts for United Nations-owned equipment and sustainment of troop contingents
UNMISS	—	2 325	5 677	3 352	144	Equates to savings of 30% compared to projected requirements for 2011/12 (new Mission applying standardized funding model in 2011/12)
UNISFA	—	991	1 122	131	13	
Global Service Centre	3 196	3 021	2 383	(638)	(21)	
Total	**60 696**	**54 287**	**49 466**	**(4 821)**	**(9)**	

Table 4

Fuel consumption: 5 per cent reduction target

(Thousands of United States dollars)

Mission	*Expenditure, 2010/11*	*Approved, 2011/12*	*Proposed, 2012/13*	*Variance*		*Comments*
				Amount	*Percentage*	
UNMIK	621	623	690	67	11	Equates to savings of $0.1 million (16%) in real terms in comparison to 2011/12 before being offset by a 27% increase in fuel prices
UNDOF	2 398	2 277	2 849	571	25	Equates to savings of $0.1 million (6%) in real terms in comparison to 2011/12 before being offset by a 31% increase in fuel prices
UNFICYP	1 330	1 152	1 516	364	32	Equates to savings of $0.1 million (7%) in real terms in comparison to 2011/12 before being offset by a 39% increase in fuel prices
MINURSO	3 242	3 848	4 288	440	11	Equates to savings of $0.6 million (15%) in real terms in comparison to 2011/12 before being offset by a 28% increase in fuel prices
UNIFIL	19 273	17 776	23 363	5 587	31	Equates to savings of $3.6 million (20%) in [illegible]ns in comparison to 2011/12 before being offset by a 44% incr[illegible] fuel prices
UNMIL	28 743	21 836	31 618	9 781	45	Equates to savings of $2.7 million (12%) in real terms in comparison to 2011/12 before being offset by a 35% increase in fuel prices
UNAMID	99 613	99 133	104 074	4 941	5	Equates to savings of $3.4 million (3%) in real terms in comparison to 2011/12 before being offset by a 7% increase in fuel prices
MINUSTAH	20 233	29 187	25 827	(3 359)	(12)	Equates to savings of $8.3 million (29%) in real terms in comparison to 2011/12 before being offset by a 32% increase in fuel prices
MONUSCO	131 826	144 760	116 648	(28 112)	(19)	Equates to savings of $7.5 million (6%) in real terms in comparison to 2011/12 before being offset by a 12% increase in fuel prices
UNMIT	7 509	6 948	6 142	(807)	(12)	Equates to savings of $2.3 million (33%) in real terms in comparison to 2011/12 before being offset by an 18% increase in fuel prices
UNOCI	23 773	24 282	22 008	(2 274)	(9)	Equates to savings of $7.2 million (29%) in real terms in comparison to 2011/12 before being offset by a 42% increase in fuel prices
UNSOA	16 136	37 035	37 396	261	1	Equates to savings of $0.6 million (2%) in real terms in comparison to 2011/12, when the impact of the increase in troop levels and expansion of the Mission are excluded
UNMISS	—	36 373	76 260	39 887	110	5% reduction in consumption offset by price and usage increases.
UNISFA	—	17 642	15 133	(2 509)	(14)	5% reduction in consumption offset by price and usage increases
Global Service Centre	71	129	177	49	38	Minimum requirements maintained with increase due to price increases
Total	**354 766**	**443 000**	**467 889**	**24 889**	**6**	

Table 5

Within-mission travel: 25 per cent reduction target

(Thousands of United States dollars)

Mission	*Expenditure, 2010/11*	*Approved, 2011/12*	*Proposed, 2012/13*	*Variance*		*Comments*
				Amount	*Percentage*	
UNMIK	65	44	52	8	19	
UNDOF	47	59	43	(16)	(27)	Expenditure maintained at 2010/11 levels as there is limited capacity for economies
UNFICYP	—	—	—	—	—	
MINURSO	256	183	258	75	41	Maintained at 2010/11 expenditure level as core operations (observations) require within-mission travel
UNIFIL	175	290	131	(159)	(55)	
UNMIL	956	1 103	568	(535)	(49)	
UNAMID	4 986	1 221	1 228	7	1	Reduced as establishment of improved facilities has supported the positioning of required personnel throughout the Mission
MINUSTAH	2 520	5 124	1 895	(3 229)	(63)	
MONUSCO	8 449	7 671	6 313	(1 358)	(18)	
UNMIT	807	1 589	882	(707)	(44)	Requirements limited to critical operational needs given the uncertain future of the Mission
UNOCI	3 032	1 769	1 105	(664)	(38)	
UNSOA	525	335	821	486	145	20% reduction against 2010/11 expenditure levels, when the impact of the increase in troop levels and the expanded mission is excluded
UNMISS	—	—	2 855	2 855	—	Equates to savings of 25% compared to projected requirements for 2011/12 (new Mission applying standardized funding model in 2011/12)
UNISFA	—	22	245	223	1 014	Increased requirements due to increasing Mission deployment and operations
Global Service Centre	—	7	95	88	1 232	Increased travel with the establishment of the United Nations Support Base in Valencia, Spain
Total	**21 818**	**19 417**	**16 491**	**(2 925)**	**(15)**	

Table 6

Maintenance supplies: 10 per cent reduction target

(Thousands of United States dollars)

Mission	Expenditure, 2010/11	Approved, 2011/12	Proposed, 2012/13	Variance		Comments
				Amount	Percentage	
UNMIK	318	94	83	(11)	(12)	
UNDOF	440	518	396	(123)	(24)	
UNFICYP	590	501	520	19	4	
MINURSO	127	286	127	(159)	(55)	Expenditure maintained at 2010/11 levels as there is limited capacity for economies
UNIFIL	3 507	2 703	2 828	126	5	
UNMIL	2 222	1 315	1 315	—	—	Limited requirements for 2012/13 in balancing immediate needs and pending review of the Mission's direction
UNAMID	612	1 754	551	(1 203)	(69)	
MINUSTAH	11 708	8 329	5 823	(2 506)	(30)	
MONUSCO	2 977	2 856	2 679	(177)	(6)	
UNMIT	475	419	262	(157)	(38)	Requirements limited to critical operational needs given uncertain future of the Mission
UNOCI	2 099	2 191	1 467	(724)	(33)	
UNSOA	222	2 044	2 152	109	5	Reduced per person cost of supplies by 10% from 2011/12 level, overall offset by impact of the increase in troop levels
UNMISS	—	6 654	2 096	(4 558)	(68)	Equates to savings of 10% compared to projected requirements for 2011/12 (new Mission applying standardized funding model in 2011/12)
UNISFA	—	553	480	(73)	(13)	Reduction largely due to investments in first year of operations
Global Service Centre	313	336	241	(95)	(28)	
Total	**25 609**	**30 551**	**21 019**	**(9 532)**	**(31)**	

Annex IV

Peacekeeping training resources

(Thousands of United States dollars)

Category	*Appropriation, 2011/12*	*Proposed resources, 2012/13*
MINURSO		
Training consultants	15.0	15.0
Travel for training	270.3	204.5
Training fees, supplies and services	81.8	92.5
Subtotal	**367.1**	**312.0**
MINUSTAH		
Training consultants	626.4	238.1
Travel for training	1 120.2	815.2
Training fees, supplies and services	620.7	480.5
Subtotal	**2 367.3**	**1 533.8**
MONUSCO		
Training consultants	236.8	236.8
Travel for training	890.5	1 834.3
Training fees, supplies and services	871.4	871.4
Subtotal	**1 998.7**	**2 942.5**
UNOCI		
Training consultants	181.7	340.8
Travel for training	1 448.3	1 546.6
Training fees, supplies and services	203.0	244.2
Subtotal	**1 833.0**	**2 131.6**
UNAMID		
Training consultants	172.5	180.1
Travel for training	1 664.4	2 245.4
Training fees, supplies and services	1 654.7	1 478.5
Subtotal	**3 491.6**	**3 904.0**
UNDOF		
Training consultants	20.5	20.5
Travel for training	251.5	251.0
Training fees, supplies and services	49.8	49.8
Subtotal	**321.8**	**321.3**

Category	*Appropriation, 2011/12*	*Proposed resources, 2012/13*
UNFICYP		
Travel for training	131.0	137.0
Training fees, supplies and services	42.0	44.0
Subtotal	**173.0**	**181.0**
UNIFIL		
Training consultants	136.2	—
Travel for training	595.2	519.8
Training fees, supplies and services	556.7	739.2
Subtotal	**1 288.1**	**1 259.0**
UNISFA		
Training consultants	—	1.1
Travel for training	31.9	159.9
Training fees, supplies and services	2.5	113.3
Subtotal	**34.4**	**274.3**
UNSOA		
Training consultants	70.4	129.8
Travel for training	334.0	477.8
Training fees, supplies and services	236.0	397.9
Subtotal	**640.4**	**1 005.5**
UNMIK		
Training consultants	110.0	90.0
Travel for training	115.4	149.7
Training fees, supplies and services	21.5	36.6
Subtotal	**246.9**	**276.3**
UNMIL		
Training consultants	677.6	661.7
Travel for training	395.6	407.9
Training fees, supplies and services	140.0	156.0
Subtotal	**1 213.2**	**1 225.6**
UNMIS		
Training consultants	—	—
Travel for training	73.7	—
Training fees, supplies and services	—	—
Subtotal	**73.7**	**—**

Category	*Appropriation, 2011/12*	*Proposed resources, 2012/13*
UNMISS		
Training consultants	—	343.4
Travel for training	295.7	1 474.3
Training fees, supplies and services	—	915.7
Subtotal	**295.7**	**2 733.4**
UNMIT		
Training consultants	383.3	457.6
Travel for training	1 994.0	829.7
Training fees, supplies and services	885.7	879.0
Subtotal	**3 263.0**	**2 166.3**
Total	**17 607.9**	**20 266.6**
United Nations Logistics Base		
Training consultants	500.1	524.6
Travel for training	386.6	369.4
Training fees, supplies and services	150.6	282.5
Training	1 037.3	1 176.5
Support account for peacekeeping operations		
Training consultants	583.2	307.8
Travel for training	3 215.1	2 788.9
Training fees, supplies and services	1 356.5	1 187.7
Training	5 154.8	4 284.4
Total	**23 800.0**	**25 727.5**

Annex V

Construction projects with a contracted or projected value of over $1 million that are ongoing in 2011/12

Mission	*Project name*	*Purpose of project*	*Value (United States dollars)*
MONUSCO	Ndili relocation	Relocation of MONUSCO terminal and cargo-handling area	1 000 000
	Perimeter concrete wall	Construction of perimeter concrete wall	1 893 415
	Concrete slab parking	Construction of concrete slab parking	1 808 077
MINUSTAH	Construction of United Nations police headquarters	The United Nations police headquarters building collapsed during the January 2010 earthquake, thus must be re-established	1 088 881
	Establishment of headquarters/Special Representative of the Secretary-General complex	The Mission headquarters building collapsed during the earthquake, thus the offices need to be relocated and accommodated in the logistics base	1 072 813
	Construction of transit camp	To accommodate properly all incoming troops for rotation	1 091 946
	Construction of formed police unit camp	Memorandum of understanding with United Nations and the troop-contributing countries changed from self-sustained to United Nations-provided accommodation	1 500 000
	Installation of 18 wastewater treatment plants Mission-wide (project will continue in the 2013/14 budget period with a further 10 units)	To improve hygienic conditions of MINUSTAH facilities	2 772 000
UNISFA	3,360-man camp	To accommodate troops	9 610 000
	Construction of logistics base	Logistics base for the Mission	3 000 000
	Staff accommodation	To accommodate civilian staff	2 450 000
UNMISS	Design and construction of two-storey pre-engineered steel-framed office buildings at United Nations House, Juba	Office at United Nations House, Juba	4 087 000
	Geophysical survey and drilling of borehole for production water well at county support bases, state capitals and United Nations House all over Mission area	To have adequate fresh drinking water at county support bases, state capitals and other locations all over UNMISS area	1 881 000
	Construction of asphalt concrete for UNMISS apron at Juba international airport	To increase parking area of the airport for easy movement of military and civilian personnel	4 500 000
	Construction of 1 two-storey reinforced concrete frame structure building at the Regional Service Centre at Entebbe, Uganda	Office at Regional Service Centre	1 700 000
	Construction of 200 staff accommodations at United Nations House, Jebel Kujur, Juba	Staff accommodation	13 000 000

Mission	*Project name*	*Purpose of project*	*Value (United States dollars)*
	Construction of 3 transitional facilities for disarmament, demobilization and reintegration	For transition and reintegration of 4,500 ex-military	2 400 000
UNAMID	Construction of 12 helipads at 12 team sites	To support Mission administrative and logistics operation by air (helicopters), which is the only source of transportation in the absence of any other reliable transportation network to the team sites	3 180 000
	Construction of one hard-walled masonry supply warehouse at El-Fasher, Mission headquarters and sector headquarters, Darfur	To store valuable and sensitive goods as recommended by Board of Inquiry/audit reports to replace the soft-skin warehouses, which are prone to fire, with block-wall ones	1 500 000
	Drilling of 25 boreholes and conduct of hydrogeological surveys at 23 sites to identify potential drilling sites	To develop Mission's own water sources and wean it of dependence on privately owned sources to meet its own water demands	2 659 200
	Rehabilitation of 3 Earth dams and 1 water reservoir	To enhance the sustainability of water sources and provide additional water sources for the Mission	1 220 000
	Landfill sites	Safe disposal of hazardous and non-hazardous solid wastes generated at Mission locations	1 520 284
UNLB	Building B	Offices capacity	6 273 894
	Electrical project	New medium-tension ring	1 280 576
	Dynamic uninterruptible power supply	Provision of uninterruptible power supply to United Nations Global Service Centre	2 000 000
UNSOA	Hard-walled accommodation camp for AMISOM troops	Construction of living accommodation	17 700 824
	Road construction	Construction of a road between seaport and airport (Mogadishu)	8 015 679
	Camps support facilities and infrastructure, camp perimeter barrier	Construction of human settlement facilities and force protection items for AMISOM	6 965 773
	Water well construction	Water well construction	1 288 485
	Perimeter barrier	Design supply and installation of razor wire	1 040 850
	Water distribution grid construction	Provision of water distribution system	1 265 755
	Construction of central power station and distribution grid for AMISOM camps in Mogadishu.	Design and construction of powerhouses and commissioning of UNSOA-supplied generators at AMISOM camps/Somalia	4 735 248
	Wastewater treatment and water purification plants	Waste management facilities construction, Mogadishu	1 270 416
	Prefabricated camp construction	Installation of prefabricated camps	10 458 605

Mission	*Project name*	*Purpose of project*	*Value (United States dollars)*
UNOCI	Construction of Anyama camp for 1,000 troops	For accommodation of battalion and other elements in Anyama (Abidjan) and construction of level II hospital and accommodation for military troops	4 000 000
	Construction of Yopougon camp (relocated from Akouedo camp)	For troop accommodation (relocated from Akouedo camp)	1 850 879
	Construction of 7 new camps	To support the troop redeployment in Abidjan and in Sector West	5 493 319
Total			**138 574 921**

Annex VI

Standard aviation fuel consumption rates, actual average rates and manufacturer-provided average rates

Aircraft	*Mission*	*Standard litres/hour (United Nations)*[a]	*Actual average litres/hour (2010/11)*	*Average litres/hour (manufacturer)*[b]
An-24	MINURCAT	1 120	1 058	1 115
	MINURSO		977	
	MONUSCO		1 291	
An-26	MINURCAT	1 242	1 229	1 030
	MINURSO		1 151	
	MONUSCO		1 253	
B-1900D	MINURCAT	432	412	380
	MINUSTAH		415	
	UNAMID		438	
	UNMIS		447	
	UNMIT		448	
	MONUSCO		417	
B-200	MINURCAT	332	345	310
	UNMIL		456	
	UNMIS		349	
B-757-200	UNMIL	4 139	4 113	3 850
C-130 Hercules	MONUSCO	2 534	2 354	3 200
Casa 212	MINUSTAH	389	382	667
CRJ-200	UNAMID	1 498	1 537	1 220
	UNMIL		1 317	
	UNMIS		1 598	
	MONUSCO		1 479	
DHC-7	MINUSTAH	825	834	850
	ONUCI		744	
	UNMIL		849	
DHC-8	MINURCAT	694	689	690
	UNAMID		864	
	MONUSCO		722	
HS-125	MINURCAT	1 057	1 016	950
IL-76	UNAMID	9 209	7 566	8 000
	MONUSCO		10 290	
L-100	MONUSCO	2 503	2 447	2 600
LearJet 55	ONUCI	749	789	680
	MONUSCO		791	

Aircraft	*Mission*	*Standard litres/hour (United Nations)*[a]	*Actual average litres/hour (2010/11)*	*Average litres/hour (manufacturer)*[b]
Let 410	UNAMID	344	350	320
	UNMIS		366	
MD-83	MINURCAT	3 367	3 620	
	UNAMID		3 776	3 000
CRJ-100	MINURCAT	1 394	1 410	1 320
	MONUSCO		1 317	
CL-600	UNMIS	1 338	1 486	1 500
LearJet 60	UNAMID	746	822	750
B-737-500	UNAMID	3 137	3 108	2600
	UNMIS		3 162	
ATR-72	UNMIS	900	731	800
Agusta A109	ONUCI	165	193	195
Alouette III SA-315	MONUSCO	178	138	185
AS-330 Puma	UNMIS	533	582	600
Bell-212	MINURCAT	326	286	340
	MINUSTAH		253	
	UNOCI		296	
	UNFICYP		313	
	UNIFIL		356	
	MONUSCO		293	
H-500	UNFICYP	96	86	85
Mi-17	MINURCAT	658	549	600
	UNOCI		689	
	UNAMID		566	
	UNIFIL		634	
	UNMIS		664	
	MONUSCO		509	
Mi-24	UNMIL	801	669	840
Mi-25	MONUSCO	675	380	360
Mi-26	MINURCAT	2 548	2 703	2 850
	UNAMID		2 313	
	UNMIL		2 583	
	UNMIS		2 764	
	MONUSCO		2 521	
Mi-35	UNAMID	700	827	880
	MONUSCO		595	

Aircraft	Mission	Standard litres/hour (United Nations)[a]	Actual average litres/hour (2010/11)	Average litres/hour (manufacturer)[b]
Mi-8MTV	MINURCAT	665	616	650
	MINURSO		660	
	MINUSTAH		587	
	ONUCI		634	
	UNAMID		575	
	UNIFIL		587	
	UNMIL		691	
	UNMIS		683	
	UNMIT		629	
	MONUSCO		595	
Oryx (modified Puma)	MONUSCO	547	512	530
Bell-205	UNIFIL	318	277	300
Bell UH-1H Huey	MINUSTAH	315	275	315

[a] The average fuel consumption used by the Secretariat for the purpose of budgeting, the "standard" is based on the fuel consumption figures provided by the aircraft manual, at the international standard atmosphere (ISA) (see also footnote b below), compounded with the average actual fuel consumption over the past 10 years for specific type and model of aircraft operating in the United Nations fleet deployed in peacekeeping. This "standard" average takes into consideration the vast experience gained by the United Nations around the globe in operating a given type and model of aircraft in the current fleet. The average fuel consumption calculated takes into consideration specific missions' operating conditions and limitations and is updated semi-annually. The data will be readjusted in the costing sheet during the next budgetary exercise to include the new computed average aircraft fuel consumption, including the latest actual average of fuel consumed in the current fiscal year based on the aircraft usage report. The standard rates reflected herein correspond with the Department of Field Support Standard Cost and Ratio Manual of August 2011.

[b] The fuel consumption figures published by the manufacturer in the aircraft manual for the performance capabilities of a given aircraft are always related to ISA at sea level and at 15° C at sea level. ISA is an atmospheric model of how the pressure, temperature, density and viscosity of the Earth's atmosphere change over a wide range of altitudes. However, aircraft usually operate under conditions that do not approximate ISA. Any increase in temperature or altitude means a decrease in the aircraft's optimum performance and an increase or decrease of fuel consumption with additional consideration for the weight of the payload (passengers and/or cargo), air traffic management, routes, speed and airspace restrictions, which also affect the fuel consumption. Figures may vary further depending on aircraft and engine type and variant.

Annex VII

Background information on the establishment of the secondary telecommunications facility in Valencia, Spain

1. In 2004/05 the establishment of a secondary active telecommunications facility was sought to provide additional and complementary capacity for the information and communications technology infrastructure in place at the United Nations Logistics Base at Brindisi, Italy, to ensure the safety of the data assets of the United Nations in the event of a catastrophic incident. The facility would also serve to provide continuous voice, data and video services to United Nations missions in cases of short-term disruptions. In July 2006, the Department of Peacekeeping Operations submitted requests to 43 Member States (located within a predefined geographical area defined by a satellite footprint) to submit proposals on the host site. Following the establishment of the Department of Field Support in 2007, the negotiations continued under the leadership of that Department to support the establishment of a secondary active telecommunications facility in Valencia, Spain.

2. Subsequent to the approval from the General Assembly in its resolution 63/262 to establish the facility in Valencia to host a secondary active telecommunications facility to support peacekeeping activities, the Department of Field Support collaborated with officials from the Government of Spain in the development of a host-country agreement and a related detailed proposal in accordance with the established procedural rules and regulations of the Organization. The proposal was for a 40,500 m^2 site located in the area near the Valencia airport. The Government of Spain committed to construct a number of customized buildings for the exclusive use of the United Nations, including a data centre, office buildings and satellite bases.

3. The United Nations Support Base currently consists of three operational and office buildings, a cargo-handling facility and pedestrian and vehicle access control, occupying a total surface area of 43,621 m^2.

4. The secondary active telecommunications facility is progressively becoming fully operational (tested and commissioned) during 2011/12. Information and communications technology services are now being provided from both Brindisi and Valencia.

Annex VIII

Summary of the posts and positions proposed to be abolished in the Department of Field Support and established concurrently at the Global Service Centre

Logistics Support Division

Service/Section/Unit	*Post level*	*Functional title*
Operational Support Service		
Operational Support Service	D-1	Chief of Service
Strategic Deployment Stocks Unit	P-4	Chief of Unit
Strategic Deployment Stocks Unit	P-3	Logistics Officer
Logistics Operations Section	P-3	Logistics Officer
Logistics Operations Section	GS	Logistics Assistant
Logistics Operations Section	GS	Administrative Assistant
Strategic Deployment Stocks Unit	GS	Finance and Budget Assistant
Strategic Deployment Stocks Unit	GS	Team Assistant
Engineering Section	P-4	Chief of Unit
Supply Section	P-4	Chief of Unit
Supply Section	P-4	Chief of Unit
Engineering Section	P-3	Civil Engineer
Engineering Section	P-3	Engineer
Engineering Section	P-3	Civil Engineer
Engineering Section	P-3	Engineer
Supply Section	P-3	Supply Officer
Engineering Section	GS	Logistics Assistant
Engineering Section	GS	Secretary
Supply Section	GS	Administrative Assistant
Supply Section	GS	Inventory and Supply Assistant
Surface Transport Section	P-3	Transport Officer
Surface Transport Section	GS	Team Assistant
Surface Transport Section	GS	Administrative Assistant
Total	**23 posts**	

Field Personnel Division

Service/Section/Unit	*Post level*	*Functional title*
Field Personnel Operations Service		
Special Entitlements and Travel Unit	P-5	Head of Section
Special Entitlements and Travel Unit	P-4	Human Resources Officer
Special Entitlements and Travel Unit	GS	Human Resources Assistant
Europe and the Americas Section	GS	Human Resources Assistant
Europe and the Americas Section	GS	Human Resources Assistant
Field Personnel Specialist Support Service		
Quality Assurance and Information Management Section	P-3	Human Resources Officer
Quality Assurance and Information Management Section	3 GS	Human Resources Assistant
Guidance and Organizational Design Section	2 GS	Human Resources Assistant
Recruitment, Outreach and Career Development Section		
Recruitment, Outreach and Career Development Section	12 P-3 (GTA)	Human Resources Officer
Recruitment, Outreach and Career Development Section	4 GS (GTA)	Human Resources Assistant
Total	**11 posts** **16 positions**	

Abbreviations: GS, General Service; GTA, general temporary assistance.

Annex IX

Financial impact on the support account for peacekeeping operations of the transfer of functions from the Department of Field Support to the United Nations Logistics Base at Brindisi, Italy, for 2012/13

(Thousands of United States dollars)

Category	*Resources*
I. Post resources	(4 430.8)
II. Non-post resources	
General temporary assistance	(1 094.8)
Consultants	—
Official travel	(357.3)
Facilities and infrastructure	(740.0)
Communications	(50.0)
Information technology	(975.5)
Other supplies, services and equipment	—
Subtotal, II	**(3 217.6)**
Total	**(7 648.4)**

Annex X

Summary of savings and costs associated with the proposed transfer of functions from the Logistics Support Division of the Department of Field Support to the Global Service Centre

(United States dollars)

		Recurring annual cost at Headquarters			*Recurring annual cost at Global Service Centre*			*One-time transfer cost*		*Relocation cost saving*[b]	
Number of positions	*Level*	*Salary cost*	*Total salary*	*Other non-staff costs*	*Salary cost*	*Total salary*	*Other non-staff costs*	*Travel*	*Installation and assignment*[a]	*First year*	*After five years*
1	D-1	291 950	291 950	16 780	288 000	288 000	10 214	21 000	25 260		
4	P-4	216 900	867 600	67 120	200 400	801 600	40 856	84 000	101 040		
8	P-3	177 600	1 420 800	134 240	166 800	1 334 400	81 712	168 000	202 080		
Total			**2 580 350**	**218 140**		**2 424 000**	**132 782**	**273 000**	**328 380**	**(359 672)**	**607 160**
Total salary and other staff costs				**2 798 490**			**2 556 782**				

Note: Recruitment and replacement costs for temporary capacity are not included. Costs associated with abolishment and creation of locally recruited staff posts are not included.

[a] Including 30 days' daily subsistence allowance for staff member plus two dependants (average used). Assignment grant includes the daily subsistence allowance portion only (not a lump sum), as it is expected that staff will receive a non-removal allowance.

[b] Relocation costs are at the dependency rate.

Annex XI

Savings associated with the hosting of finance and human resources functions in a family duty station

(United States dollars)

	MONUSCO	*UNAMID*	*UNMISS*	*Total*
Additional costs				
Assignment grant — salary	(80 546)	(74 275)	(109 073)	(263 894)
Assignment grant — daily subsistence allowance	(76 590)	(66 240)	(97 290)	(240 120)
Relocation grant shipment and travel	(223 400)	(160 000)	(235 000)	(618 400)
Savings				
Difference in post adjustment	1 115 836	853 526	675 693	2 645 055
Hazard pay		525 160	720 720	1 245 880
Difference in hardship pay		191 500	269 540	461 040
Total	**735 300**	**1 269 671**	**1 224 590**	**3 229 561**

Annex XII

Actual and projected monthly deployment of staff assigned to the Regional Service Centre in 2011/12, as at 30 April 2012

	Authorized staffing	Actual										Projected		
		July	*Aug.*	*Sept.*	*Oct.*	*Nov.*	*Dec.*	*Jan.*	*Feb.*	*Mar.*	*Apr.*	*May*	*June*	*Average*
International staff														
Professional and higher	9	4	4	4	5	5	5	6	5	5	5	5	8	5
Vacancy rate (percentage)		56	56	56	44	44	44	33	44	44	44	44	11	44
Field Service	15	9	9	10	11	11	11	11	11	11	11	12	13	11
Vacancy rate (percentage)		40	40	33	27	27	27	27	27	27	27	20	13	28
Subtotal	**24**	**13**	**13**	**14**	**16**	**16**	**16**	**17**	**16**	**16**	**16**	**17**	**21**	**16**
Vacancy rate (percentage)		**46**	**46**	**42**	**33**	**33**	**33**	**29**	**33**	**33**	**33**	**29**	**13**	**34**
Local staff	**14**	**7**	**7**	**7**	**7**	**8**	**8**	**9**	**9**	**9**	**10**	**11**	**11**	**9**
Vacancy rate (percentage)		**50**	**50**	**50**	**50**	**43**	**43**	**36**	**36**	**36**	**29**	**21**	**21**	**39**
United Nations Volunteers	**1**	**1**	**1**	**1**	**1**	**1**	**1**	—	—	—	**1**	**1**	**1**	**1**
Vacancy rate (percentage)		—	—	—	—	—	—	**100**	**100**	**100**	—	—	—	**25**
Total vacancy rate (percentage)	**39**	**21**	**21**	**22**	**24**	**25**	**25**	**26**	**25**	**25**	**27**	**29**	**33**	**25**
		46	**46**	**44**	**38**	**36**	**36**	**33**	**36**	**36**	**31**	**26**	**15**	**35**

Annex XIII

Comparison between the financial resources proposed for the Regional Service Centre as reflected in the individual mission budgets and in the addendum to the progress report on the implementation of the global field support strategy

	Regional Service Centre			*MONUSCO*			*UNAMID*			*UNMISS*			*UNISFA*			*UNSOA*			*BNUB*	*BINUCA*	*UNPOS*
	Budget reports	*A/66/691/ Add.1*	*Variance*	*A/66/723*	*A/66/691/ Add.1*	*Variance*	*A/66/695*	*A/66/691/ Add.1*	*Variance*	*A/66/733*	*A/66/691/ Add.1*	*Variance*	*A/66/722*	*A/66/691/ Add.1*	*Variance*	*A/66/685*	*A/66/691/ Add.1*	*Variance*	*A/66/691/Add.1*		
Civilian personnel																					
Subtotal	**18 009.0**	**19 322.8**	**1 313.8**	**5 618.9**	**5 618.9**	—	**5 819.5**	**5 819.5**	—	**6 570.6**	**7 884.4**	**1 313.8**	—	—	—	—	—	—	—	—	—
Operational costs																					
Consultants	427.1	219.3	(207.8)	149.5	73.7	(75.8)	169.9	83.8	(86.1)	72.6	35.7	(36.9)	17.7	8.8	(8.9)	14.5	14.5	—	0.9	1.1	0.9
Official travel	271.7	194.0	(77.7)	93.6	65.2	(28.4)	106.3	74.1	(32.2)	45.4	31.6	(13.8)	11.0	7.8	(3.2)	12.8	12.8	—	0.8	1.0	0.8
Facilities and infrastructure	7 181.2	7 176.7	(4.5)	2 413.7	2 411.4	(2.3)	2 743.0	2 741.5	(1.5)	1 172.5	1 169.8	(2.7)	285.0	287.1	2.1	473.7	473.7	—	28.7	35.9	28.7
Ground transportation	187.4	123.4	(64.0)	64.8	41.5	(23.3)	73.7	47.1	(26.6)	31.5	20.1	(11.4)	7.7	4.9	(2.8)	8.1	8.1	—	0.5	0.6	0.5
Communications	708.0	619.0	(89.0)	240.5	208.0	(32.5)	273.3	236.5	(36.8)	116.8	100.9	(15.9)	28.4	24.8	(3.6)	40.9	40.9	—	2.5	3.1	2.5
Information technology	1 664.5	1 663.5	(1.0)	559.3	558.9	(0.4)	635.8	635.5	(0.3)	271.8	271.2	(0.6)	66.1	66.5	0.4	109.8	109.8	—	6.7	8.3	6.7
Medical	71.7	71.6	(0.1)	24.1	24.1	—	27.4	27.4	—	11.7	11.7	—	2.8	2.9	0.1	4.7	4.7	—	0.3	0.4	0.3
Other supplies, services and equipment	99.5	99.5	—	33.5	33.4	(0.1)	38.0	38.0	—	16.2	16.2	—	3.9	4.0	0.1	6.6	6.6	—	0.4	0.5	0.4
Subtotal	**10 610.7**	**10 167.0**	**(443.7)**	**3 579.0**	**3 416.1**	**(162.9)**	**4 067.4**	**3 883.8**	**(183.6)**	**1 738.5**	**1 657.2**	**(81.3)**	**422.6**	**406.7**	**(15.9)**	**671.0**	**671.0**	—	**40.7**	**50.8**	**40.7**
Gross requirements	**28 619.7**	**29 489.8**	**870.1**	**9 197.9**	**9 035.0**	**(162.9)**	**9 886.9**	**9 703.3**	**(183.6)**	**8 309.1**	**9 541.6**	**1 232.5**	**422.6**	**406.7**	**(15.9)**	**671.0**	**671.0**	—	**40.7**	**50.8**	**40.7**